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ADMINISTRATIVE AND BUDGETARY ASPECTS OF THE FINANCING OF THE UNITED NATIONS PEACE-KEEPING OPERATIONS

Note by the Secretary-General

1. The present note is submitted in response to General Assembly resolution 49/233, part XIII, of 23 December 1994, in which the Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions that a mock-up budget for a single peace-keeping operation be submitted by the Secretary-General to the Advisory Committee for its review and submission of its views to the General Assembly at its fiftieth session. The mock-up budget attached to the present note reflects the modifications proposed by the Secretary-General in his report dated 25 May 1994 (A/48/945 and Corr.1), including:

(a) A table showing proposed phasing-in of military and civilian personnel on a month-by-month basis;

(b) A monthly phased budget showing the planned month-by-month expenditure in thousands of dollars;

(c) A table of statistics and ratios highlighting deviations from standard interrelationships between staffing, vehicles, communications equipment, computers, and so on;

(d) An organizational chart showing all major components or divisions, functions and locations.

2. The data used in the mock-up budget are for demonstration purposes only, although in large part they are based on extrapolation of information contained in recent reports of the Secretary-General on the financing of the United Nations Protection Force.

3. The mock-up budget attached hereto is submitted for consideration by the General Assembly.

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General Assembly

Fiftieth session
Agenda item xxx

Financing of the United Nations Protection Force,
the United Nations Confidence Restoration Operation
in Croatia,
the United Nations Preventive Deployment Force and
the United Nations Peace Forces Headquarters

Report of the Secretary-General

Executive summary

By Security Council resolutions 981 (1995), 982 (1995) and 983 (1995) of 31 March 1995, the mandates of the United Nations Protection Force (UNPROFOR), the United Nations Confidence Restoration Force in Croatia, which is known as UNCRO, the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces headquarters were established until 30 November 1995. The present report contains the proposed budget of these missions for the 12-month period from 1 July 1995 to 30 June 1996.

The budget amounts to $1,661.4 million gross ($1,639 million net). It provides for a decrease of 1.2 per cent in gross the resources provided in the preceding 12-month period. The decrease of $20.2 million gross results primarily from the reduced average level of deployment of contingent personnel from 39,025 to 36,099 during the 12-month period, offset by changes in civilian staffing and additional helicopter requirements.

The cost estimates provide for an average combined Force strength of up to 748 military observers, 36,099 contingent personnel, 940 civilian police monitors and 5,855 civilian personnel (822 international civilian staff, 3,214 local staff, 149 United Nations Volunteers and 1,500 international contractual personnel). The average daily cost of one military (troops and observers) person is $113, including attributable support costs.

The actions to be taken by the General Assembly are set out in paragraph 42 of the report, including the appropriation of the amount of $1,661.4 million

Mock-up

gross ($1,639 million net) for the maintenance of the missions for the period from 1 July 1995 to 30 June 1996, the assessment of $730 million gross ($720.7 million net) for the period from 1 July to 30 November 1995 and commitment authorization in the amount of $133 million gross ($131.2 million net) per month and assessment thereof for the period beyond 30 November 1995, subject to the decision of the Security Council with regard to the extension of the missions.

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I. Introduction

1. The United Nations Protection Force (UNPROFOR) was established for an initial period of 12 months by the Security Council in its resolution 743 (1992) of 21 February 1992 and its mandate has been extended and enlarged by the Council in subsequent resolutions.

2. On 31 March 1995, the Security Council adopted three resolutions concerning United Nations peace-keeping operations in the former Yugoslavia. By its resolution 981 (1995), the Council decided to establish the United Nations Confidence Restoration Force in Croatia, which is known as UNCRO, under its authority for a period terminating on 30 November 1995. In its resolution 982 (1995), the Council extended UNPROFOR's mandate in Bosnia and Herzegovina for an additional period also terminating on 30 November 1995. The Council further decided, in its resolution 983 (1995), that UNPROFOR within the former Yugoslav Republic of Macedonia would be known as the United Nations Preventive Deployment Force (UNPREDEP) and that its mandate would continue for a period terminating on 30 November 1995.

3. Each of the three operations is headed by a civilian chief of mission at the assistant secretary-general level and has its own military commander. In view of the interlinked nature of the problems in the area and in order to avoid the expense of duplicating existing structures, overall command and control of the three operations is exercised by the Special Representative of the Secretary-General for the Former Yugoslavia and a Theatre Force Commander commanding the military elements. Their theatre headquarters, known as United Nations Peace Forces (UNPF) headquarters, is in Zagreb, and the administrative, logistical and public information responsibilities of the three operations are coordinated there.

4. In a further report to the Security Council dated 18 April 1995 (S/1995/320), the Secretary-General recommended that the contingent strength in Croatia be reduced to 8,750 troops, stating that that reduction in troops could be completed by 30 June 1995. In its resolution 990 (1995) of 28 April 1995, the Council decided to authorize the deployment of UNCRO as set out in paragraph 29 of the report of the Secretary-General.

5. By its resolution 49/228 of 23 December 1994 on the financing of UNPROFOR, the General Assembly appropriated $927,779,200 gross ($921,963,600 net) for the period from 1 October 1994 to 31 March 1995, inclusive of the amounts previously authorized for the period ending 31 December 1994 by its resolution 48/238 B of 29 July 1994 and its decision 49/413 of 8 December 1994. The Assembly also assessed an amount of $647,779,200 gross ($644,406,000 net) in addition to the amount of $280 million gross ($277,557,600 net) already assessed in accordance with its resolution 48/238 B. The Assembly further decided to set off against the assessment among Member States their share in the unencumbered balance of $4,942,780 gross ($4,452,380 net) for the period from 1 April 1993 to 31 March 1994.

6. By the same resolution, the General Assembly authorized the Secretary-General to enter into commitments for the operation of UNPROFOR at a rate not to exceed $134,731,500 gross ($133,702,200 net) per month for the period from 1 April to 30 June 1995, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, and for the assessment of that amount, should the Security Council decide to continue the operation beyond 31 March 1995. The Advisory Committee concurred in the entering into commitments of $404,194,500 gross ($401,106,000 net) for the period from 1 April to 30 June 1995.

II. Political mandate

7. UNPROFOR was originally established as an interim arrangement to create the conditions of peace and security required for the negotiation of an overall settlement of the Yugoslav crisis that would not prejudge the outcome of such negotiations. It was envisaged in the peace-keeping plan contained in annex III of the report of the Secretary-General of 11 December 1991 (S/23280) that United Nations protected areas (UNPAs) would be demilitarized, that all persons residing in them would be protected from the fear of armed attack and that UNPROFOR would assist, as appropriate, the humanitarian organizations of the United Nations in the return to their homes in the UNPAs of all displaced persons who so desired. The

police monitors would ensure that the local police carried out their duties without discrimination against any nationality and with full respect for the human rights of all residents of UNPAs.

8. Since the establishment of UNPROFOR in February 1992, the republics in the area have become independent States. The original mandate of the Force has been enlarged by the Security Council in subsequent resolutions in response to the constantly changing political situation and, as stated in paragraph 2 above, the Council decided on 31 March 1995 to replace UNPROFOR with three separate but interlinked peace-keeping operations. The mandates authorized by the Council since the inception of the mission are summarized in annex I.

III. Operational plan and requirements

9. United Nations peace-keeping personnel are deployed in Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia. A liaison office is maintained at Belgrade in the Federal Republic of Yugoslavia (Serbia and Montenegro). The theatre headquarters is located at Zagreb and two support bases are located at Pleso in the north and Split along the southern coast of Croatia. The mission area covers some 98,700 square miles. Additionally, the operations utilize storage and warehouse facilities at Brindisi, Italy.

10. In order to fulfil their obligations under the mandates approved by the Security Council in the resolutions shown in annex I, the operations will undertake four major tasks during the budgeted period: (a) assist in the delivery of humanitarian aid; (b) ensure that stable military conditions favourable to the conduct of political negotiations exist between the parties in order to achieve a cessation of hostilities; (c) oversee and control the application of various cease-fire agreements; and (d) protect the civilian population in designated safe areas. Detailed information on these tasks can be found in the report of the Secretary-General to the Security Council dated 22 March 1995 (S/1995/222 and Corr.1 and 2). Specific tasks to be undertaken by each of the three operations are described below.

A. UNPROFOR

11. The current responsibilities of UNPROFOR include:

(a) Assistance to the Office of the United Nations High Commissioner for Refugees (UNHCR) in the distribution of humanitarian aid to some 2.7 million people;

(b) Protection and operation of the Sarajevo airport;

(c) Establishing conditions favourable to political negotiations and supervision of existing agreements;

(d) Containing the conflict within boundaries;

(e) Ameliorating the adverse humanitarian consequences of the conflict;

(f) Creating conditions for a lasting peace brought about through step-by-step negotiations, not war;

(g) Assisting inhabitants to attain the conditions for internal construction and economic renewal and to live together in conditions of relative peace and security;

(h) Exploring the possibility of demilitarizing Sarajevo;

(i) Establishing a permanent access route to Sarajevo under UNPROFOR control.

B. UNCRO

12. The responsibilities of UNCRO include:

(a) Performing fully the functions envisaged in the cease-fire agreement of 29 March 1994 between the Republic of Croatia and the local Serb authorities (S/1994/367, annex);

(b) Facilitating implementation of the economic agreement of 2 December 1994 concluded under the auspices of the Co-Chairmen of the International Conference on the Former Yugoslavia (S/1994/1375, annex);

(c) Facilitating implementation of all relevant Security Council resolutions, including the functions identified in paragraph 72 of the report of the Secretary-General of 22 March 1995 (S/1995/222 and Corr.1 and 2);

(d) Assisting in controlling, by monitoring and reporting, the crossing of military personnel, equipment, supplies and weapons over the international borders between Croatia and Bosnia and Herzegovina and between Croatia and the Federal Republic of Yugoslavia (Serbia and Montenegro) at the border crossings for which UNCRO is responsible, as specified in the United Nations peace-keeping plan for the Republic of Croatia (S/23280, annex III);

(e) Facilitating the delivery of international humanitarian assistance to Bosnia and Herzegovina through the territory of Croatia;

(f) Monitoring the demilitarization of the Prevlaka peninsula in accordance with Security Council resolution 779 (1992) of 6 October 1992.

C. UNPREDEP

13. The United Nations presence in the former Yugoslav Republic of Macedonia was authorized by the Security Council in its resolution 795 (1992) of 11 December 1992, with an essentially preventive mandate of monitoring and reporting any development in the border areas that could undermine confidence and stability in that country or threaten its territory. The continued presence of the United Nations in the former Yugoslav Republic of Macedonia on the border with the Federal Republic of Yugoslavia (Serbia and Montenegro) has prevented conflict in the area and helped to create conditions for the development of political and economic understanding.

D. Special programmes

14. The responsibilities of the Office of Civil Affairs cover political, legal and most other non-military aspects of the mandate of the Force, including liaison and communication between the warring parties; assistance in connection with humanitarian aid and the protection of minorities and human rights; assistance to UNHCR in efforts aimed at the safe return of displaced persons to their homes; support to the Special Representative of the Secretary-General and the International Conference on the Former Yugoslavia in the negotiating process; and preparation of reports and assessments of the evolving situation throughout the mission area. This office also provides comprehensive legal services to all elements of the mission in order to ensure that they receive due protection and that their activities are not hampered by legal impediments.

15. The responsibility of the Division of Information is to explain the mandate and activities of the operations to the local population through print, broadcast and public relations programmes in local languages. During the budgeted period, the Division will continue to produce television programmes in English and local languages for broadcast on television stations throughout the mission area; publish the *UNPROFOR News*, in English and three local languages, *Peacekeeper Magazine* and the UNPROFOR News Wire Service; produce information pamphlets, booklets, posters and other materials in local languages for dissemination throughout the mission area; and implement a public relations programme in schools and other public

venues, including exhibitions, lectures and special events. In addition, it will begin establishment of a radio station to provide English and local language programming to as large an audience as possible in the mission area.

E. Operational requirements

16. The operational requirements for the mission are set out in the report of the Secretary-General to the Security Council (S/1995/xxx). The total authorized combined strength of the operations prior to 28 April 1995 was 748 military observers, 44,870 contingent personnel and 1,011 civilian police monitors.

17. Additionally, the mission is supported by 5,855 civilian personnel assigned to six offices: the Office of the Special Representative of the Secretary-General, the Office of the Special Coordinator for Sarajevo, the Office of the Theatre Force Commander, the Division of Information, the Office of Civil Affairs and the Division of Management and Administration. Approximately 55 per cent of the total civilian staff carry out technical and support functions. The areas of specialization include communications, transport, supply and property management, movement control and engineering services. Many of these functions have been assumed by civilian staff owing to a lack of military support personnel. This issue was described in detail in paragraphs 13 to 22 of document A/49/540/Add.1.

IV. Status of assessed contributions

18. As at 30 June 1995, assessments in respect of the UNPROFOR special account totalling $3,828,262,084 had been apportioned among Member States for the period from 12 January 1992 to 30 June 1995. Contributions received for the same period amounted to $2,965,777,884, representing a shortfall of $862,484,200. The details are contained in table 1 below.

Table 1 **Status of contributions as at 30 June 1995**
(United States dollars)

(a)	**Resources**	
	Appropriated	3 498 552 159
	Authorized	404 194 500
	Total	**3 902 746 659**
(b)	**Amount assessed**	
	Applied credits:	
	Income from staff assessment	(16 327 526)
	Unencumbered balance	(58 157 049)
	Net amount assessed	**3 828 262 084**
(c)	**Payment received**	**2 965 777 884**
(d)	**Balance due of assessments**	**862 484 200**

V. Voluntary contributions and trust funds

19. Voluntary contributions to the missions total $2,388,033 in cash and $22,170,089 in kind. A consolidated list of the voluntary contributions is contained in annex VIII, part A.

20. A trust fund has been established for the restoration of essential public services in Sarajevo pursuant to paragraph 4 of Security Council resolution 900 (1994) of 4 March 1994. Three other trust funds have been established by the Secretary-General: the Trust Fund for Assistance to the Office of the Special Representative of the Secretary-General for the Former Yugoslavia, the Trust Fund for Demining Activities and the Trust Fund for the Common Costs of the Bosnia and Herzegovina Command. Contributions to these trust funds to date total $12,762,969 in cash and $4,179,737 in pledges. Detailed information on the trust funds is provided in annex VIII, part B.

VI. Financial administration

A. Financial period

21. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year in accordance with part I of General Assembly resolution 49/233.

B. Resources made available and operating costs for the period from 12 January 1992 to 30 June 1995

22. Table 2 below indicates the total resources ($3,925 million gross) made available to the missions and the estimated expenditures ($3,739.5 million gross) for the period from 12 January 1992 to 30 June 1995. These amounts include credits already provided to Member States against their assessed contributions ($59 million gross) and voluntary contributions in kind ($22.3 million), which have been fully utilized. The total unencumbered balance for the period ending 30 June 1995 amounts to $126 million gross. The corresponding net amounts are also provided in the table. Detailed information is presented in annex VII, part B of which shows voluntary contributions in cash ($2.4 million), interest ($9.1 million) and miscellaneous income ($3.8 million) credited to the special account.

Table 2 **Resources made available and operating costs for the period from 12 January 1992 to 30 June 1995, including voluntary contributions**
(United States dollars)

	Gross	*Net*
Resources	3 925 012 721	3 901 771 321
Net operating costs	3 739 457 440	3 720 712 583
Credits applied to Member States	59 422 918	58 157 049
Unencumbered balance	**126 132 363**	**122 901 689**

VII. Cost estimates for the period from 1 July 1995 to 30 June 1996

23. The cost of maintaining the Mission for the period from 1 July 1995 to 30 June 1996 is estimated at $1,661,403,900 gross ($1,639,046,700 net). Some xx per cent of these amounts is based on standard ratios and costs contained in the Standard Ratio/Cost Manual, while the remaining xx per cent covers mission-specific requirements and other items that vary from the standards. These mission-specific requirements and variations cover xx items and are described in annex III, parts A and B, respectively.

Table 3 **Cost estimate summary**
(Thousands of United States dollars)

	1 July 1994 to 30 June 1995	*1 July 1995 to 30 June 1996*	*Changes*
UNPROFOR	—	654 485.3	—
UNCRO	—	362 343.4	—
UNPREDEP	—	39 930.4	—
UNPF HQ	—	607 644.8	—
Total	—	**1 661 403.9**	**(20 155.2)**
Non-recurrent costs	—	63 947.1	—
Recurrent costs	—	1 597 456.8	—

A detailed breakdown of the recurrent and non-recurrent cost estimates by budget line item is contained in annex II. The cost parameters are indicated in annex III, part A. All changes in strength or unit costs from the previous financing report presented by the Secretary-General are indicated and the explanation for these changes is provided in the supplementary information contained in the last column of part A of annex III.

24. The table below indicates the cost estimates for the four sectors of expenditure.

Table 4 **Cost estimates by sector of expenditure for the period from 1 July 1995 to 30 June 1996**

(Thousands of United States dollars)

	Military mandate	*Humanitarian mandate*	*Special programme*	*Mission support*	*Total*
1. Military personnel costs	859 589.2	—	—	—	859 589.2
2. Civilian personnel costs	734.8	70 406.3	4 592.6	141 450.7	217 184.4
3. Premises/accommodation	51 817.9	—	—	65 675.5	117 493.4
4. Infrastructure repairs	—	—	—	7 276.0	7 276.0
5. Transport operations	128 891.4	2 821.8	106.0	27 551.1	159 370.3
6. Air operations	—	—	—	92 916.0	92 916.0
7. Naval operations	—	—	—	—	—
8. Communications	11 057.2	—	—	25 520.1	36 577.3
9. Other equipment	—	—	—	29 496.9	29 496.9
10. Supplies and services	27 087.5	—	—	49 819.1	76 906.6
11. Election-related supplies and services	—	—	—	—	—
12. Public information programmes	—	—	3 611.0	—	3 611.0
13. Training programmes	—	—	965.0	—	965.0
14. Mine-clearing programmes	—	—	1 663.0	—	1 663.0
15. Assistance for disarmament and demobilization	—	—	—	—	—
16. Air and surface freight	—	—	—	26 000.0	26 000.0
17. Integrated Management Information System	—	—	—	67.0	67.0
18. Support account for peace-keeping operations	49.7	1 003.0	397.2	8 480.7	9 930.6
19. Staff assessment	111.8	2 258.1	894.3	19 093.0	22 357.2
Total, lines 1-19	**1 079 339.5**	**76 489.2**	**12 229.1**	**493 346.1**	**1 661 403.9**
20. Income from staff assessment	(111.8)	(1 003.0)	(894.3)	(19 093.0)	(21 102.1)
21. Voluntary contributions in kind	—	—	—	—	—
Net total, lines 1-21	**1 079 227.7**	**75 486.2**	**11 334.8**	**474 253.1**	**1 661 403.9**
22. Voluntary contributions in kind	—	—	—	—	—
Total resources	**1 079 227.7**	**75 486.2**	**11 334.8**	**474 253.1**	**1 661 403.9**

25. The costs relating to the military mandate total $1,079,339,500 gross ($1,079,227,700 net) and provide for 748 military observers, 36,099 contingent personnel, as well as maintenance and operating costs for 903 United Nations-owned vehicles, 8,947 contingent-owned vehicles and 3,210 contingent-owned trailers. Provision is made in the civilian staffing table for 18 international staff, 4 local staff and 2 international contractual personnel in the Office of the Theatre Force Commander. The average daily cost of one military person (troops and observers) is $113, including attributable support costs, as compared with $XXX for the prior mandate period.

26. The humanitarian mandate is undertaken by the civilian police and civil affairs components. The cost estimates of $76,489,200 gross ($75,486,200 net) provide for the deployment of up to 940 civilian police

and maintenance and operating costs for 483 United Nations-owned vehicles. The staffing table for civil affairs includes 204 international posts and 222 local posts.

27. The cost estimates for special programmes total $12,229,100 gross ($11,334,800 net) and provide for public information and mine-clearing activities, as well as the Office of the Special Coordinator for Sarajevo. The cost estimates are based on requirements for up to 82 international civilian staff, 88 local staff and maintenance and operating costs for 19 vehicles.

28. The cost estimates for mission support total $493,346,100 gross ($474,253,100 net) and include the Office of the Special Representative of the Secretary-General, the Division of Management and Administration and overall logistic support. The cost estimates provide for maintenance and operating costs for 68 rented vehicles, 2,235 United Nations-owned vehicles, including engineering equipment, and 194 trailers, as well as rental and operating costs for 30 helicopters and 5 fixed-wing aircraft. Provision is made in the civilian staffing table for 688 international posts, 2,900 local posts, 149 United Nations Volunteers and 1,498 international contractual personnel.

29. Major changes in the cost estimates relate to the factors detailed below:

Item	*Change from previous cost estimates*
Contingent strength	Decreased from 39,025 to 36,099
International staff	Increased from 981 to 992
Local staff	Decreased from 3,514 to 3,214
United Nations Volunteers	Decreased from 308 to 149
Contractual services	Provision for equipment familiarization programme for battalions using donated equipment
Air operations	Change in helicopter configuration and additional requirements for war-risk insurance

VIII. Staffing requirements

30. The proposed staffing is shown in tables 5 and 6 below. The increase in international staff is the net result of 7 additional General Service posts to strengthen the Finance Section and 21 additional security officers to strengthen the investigation capabilities of the Security Section, offset by the reduction and downgrading of regional engineer posts from 18 P-4 posts to 5 P-2 posts, as well as the downgrading of some engineering supervisory posts to the Field Service category.

31. The changes in the proposed staffing table by category and level are shown in table 5 and the distribution by operation is shown in table 6. The detailed breakdown of the staffing table and justification of additional staffing requirements are contained in annexes V and VI.

Table 5 **Changes in proposed staffing table**

	Previous period	*Proposed staffing requirement*	*Net change*
Under-Secretary-General	1	1	—
Assistant Secretary-General	5	5	—
D-2	4	2	(2)
D-1	19	20	1
P-5	50	49	(1)
P-4	154	131	(23)
P-3	160	168	8
P-2	118	114	(4)
Field Service	138	150	12
General Service (Principal level)	26	33	7
General Service (Other level)	288	280	(8)
Security Service	18	39	21
Subtotal	**981**	**992**	**11**
Local staff	3 514	3 214	(300)
United Nations Volunteers	308	149	(159)
International contractual personnel	1 500	1 500	—
Total	**6 303**	**5 855**	**(488)**

Table 6 **Distribution by operation**

	UNPROFOR	*UNCRO*	*UNPREDEP*	*UNPF HQ*	*Total*	*Change from previous period*
Under-Secretary-General	—	—	—	1	1	—
Assistant Secretary-General	2	1	1	1	5	—
D-2	—	—	—	2	2	(2)
D-1	2	6	1	11	20	1
P-5	7	11	1	30	49	(1)
P-4	18	45	2	66	131	(23)
P-3	23	40	4	101	168	8
P-2/1	17	32	1	64	114	(4)
Field Service	24	13	4	109	150	12
General Service (Principal level)	3	6	—	24	33	7
General Service (Other level)	28	56	8	188	280	(8)
Security Service	2	4	—	33	39	21
Subtotal	**126**	**214**	**22**	**630**	**992**	**11**
Local staff	901	642	99	1 572	3 214	(300)
United Nations Volunteers	60	19	11	59	149	(159)
International contractual personnel	446	235	38	781	1 500	—
Total	**1 533**	**1 110**	**170**	**3 042**	**5 855**	**(488)**

IX. Status of reimbursement to troop-contributing Governments

32. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 28 February 1995.

X. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

33. In paragraph 61 of the report of the Advisory Committee on Administrative and Budgetary Questions dated 2 March 1994 (A/48/878), the Advisory Committee requested additional information regarding the policy for the acquisition of long-life vehicles such as cranes, bulldozers and other equipment for construction and building. The purchase of heavy engineering equipment and trucks is based on the criteria set out in paragraphs 34 to 40 below (partial listing).

34. *Durability/life expectancy*. It is imperative that the acquisition of vehicles/equipment be determined with due regard to their long-term suitability under varying operational and climatic conditions, that the technical specifications are relevant to the mission's tasks and that life expectancy is in conformity with existing United Nations policy (namely, 10-15 years).

35. *Maintainability and training and availability of mechanics*. Spare parts should be readily available through local dealers and supported by an international source. Warranty repairs, pre-delivery inspection, after-sales service and mechanic/operator training should also be provided.

36. *Standardization within the mission area* ...

37. *Cost/residual value* ...

38. *Lease versus purchase* ...

39. *Cost/payback period* ...

40. *Transportability* ...

XI. Signature of status of forces agreements

41. A status of forces agreement was signed between the United Nations and the Government of Bosnia and Herzegovina on 15 May 1993. By an exchange of letters dated 13 March 1995 between the Special Representative of the Secretary-General and the Minister for Foreign Relations of the former Yugoslav Republic of Macedonia, an agreement was reached on the status of UNPROFOR and its personnel in that host country. An agreement was signed between the United Nations and the Government of Croatia on 15 May 1995.

XII. Action to be taken by the General Assembly at its fiftieth session

42. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of UNCRO, UNPREDEP, UNPROFOR and UNPF headquarters are as follows:

(a) The appropriation of the amount of $1,661,403,900 gross ($1,639,046,700 net) for the maintenance of the missions for the period from 1 July 1995 to 30 June 1996;

(b) The assessment of the amount of $730,017,200 gross ($720,701,700 net), inclusive of the non-recurrent costs of $64,740,700, for the period from 1 July to 30 November 1995;

(c) A decision to set off against the assessment in subparagraph (b) above the remaining unencumbered balance of $126,132,363 gross ($122,901,689 net) from the period 1 July 1993 to 30 September 1994;

(d) A decision to authorize the Secretary-General to enter into commitments for the operation of the missions beyond 30 September 1995 at a monthly rate of $133,055,300 gross ($131,192,200 net) and for the assessment thereof, subject to the decision of the Security Council with regard to the extension of the missions.

Mock-up

Annex I
Military strength authorized by the Security Council

Mandate	*Security Council resolution*	*Military observers*	*Infantry personnel*	*Support personnel*	*Civilian police*
Establishment of UNPROFOR	743 (1992)	100	10 400	2 740[a]	530
Reopening of Sarajevo airport	758 (1992)	60	1 000	—	40
Reopening of Sarajevo airport	764 (1992)	—	200	400	—
Monitoring of pink zones	762 (1992)	60	—	—	120
Border control in United Nations protected areas	769 (1992)	—	—	350[b]	—
Protection of humanitarian relief convoys in Bosnia and Herzegovina	776 (1992)	80	6 310	2 050	—
Demilitarization of Prevlaka peninsula	779 (1992)	14	—	—	—
Monitoring the ban on military flights in the airspace of Bosnia and Herzegovina	786 (1992)	79	—	—	—
Deployment in the former Yugoslav Republic of Macedonia	795 (1992)	35	435	265	26
Monitoring of the humanitarian situation in safe areas in Bosnia and Herzegovina	824 (1993)	50	—	—	—
Deployment of additional troops in the former Yugoslav Republic of Macedonia	842 (1993)	—	300	—	—
Deployment in the safe areas in Bosnia and Herzegovina	844 (1993)	—	5 600	2 000	—
Strengthening of UNPROFOR in Croatia and Sarajevo	847 (1993)	100	2 350	300	—
Cease-fire in Sarajevo and surrounding areas	908 (1994)	—	3 500	—	—
	914 (1994)	150	3 300	3 450	275
Reopening of Tuzla airport	908 (1994)	20	—	120	20
Cease-fire in Croatia	914 (1994)	—	1 000	800	—
Total		**748**	**32 395**	**12 475**	**1 011**

[a] Reflects reduction of 100 military observers erroneously included under support personnel totals in document S/23592.

[b] In accordance with revised requirements reported in document S/24848.

Annex II
Cost estimates for the period from 1 July 1995 to 30 June 1996

(Thousands of United States dollars)

	UNPROFOR (1)	*UNCRO (2)*	*UNPREDEP (3)*	*UNPF HQ (4)*	*Total (5)=(1)-(4)*	*Non-recurrent costs (6)*	*Recurrent costs (7)*
1. Military personnel costs							
(a) Military observers							
Mission subsistence allowance	11 538.4	9 528.0	681.8	3 509.2	**25 257.4**	—	25 257.4
Travel costs	1 142.4	938.4	102.0	360.4	**2 543.2**	—	2 543.2
Clothing and equipment allowance	67.8	56.0	5.2	20.6	**149.6**	—	149.6
Subtotal	**12 748.6**	**10 522.4**	**789.0**	**3 890.2**	**27 950.2**	—	**27 950.2**
(b) Military contingents							
Standard troop cost reimbursement	279 035.2	144 749.2	13 589.0	7 323.0	**444 696.4**	—	444 696.4
Welfare	4 147.6	2 147.0	201.6	109.8	**6 606.0**	—	6 606.0
Rations	62 341.8	32 260.2	3 033.0	2 054.2	**99 689.2**	—	99 689.2
Daily allowance	10 675.6	5 525.8	519.0	282.6	**17 003.0**	—	17 003.0
Mission subsistence allowance	151.2	79.2	2.4	7.2	**240.0**	—	240.0
Emplacement, rotation and repatriation of troops	23 795.0	12 235.4	1 172.2	638.2	**37 840.8**	—	37 840.8
Clothing and equipment allowance	19 038.4	9 854.6	925.6	504.2	**30 322.8**	—	30 322.8
Subtotal	**399 184.8**	**206 851.4**	**19 442.8**	**10 919.2**	**636 398.2**	—	**636 398.2**
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	139 006.8	33 000.4	6 920.8	1 232.8	**180 160.8**	—	180 160.8
Death and disability compensation	9 240.0	5 080.0	480.0	280.0	**15 080.0**	—	15 080.0
Subtotal	**148 246.8**	**38 080.4**	**7 400.8**	**1 512.8**	**195 240.8**	—	**195 240.8**
Total, line 1	**560 180.2**	**255 454.2**	**27 632.6**	**16 322.2**	**859 589.2**	—	**859 589.2**
2. Civilian personnel costs							
(a) Civilian police							
Mission subsistence allowance	3 311.5	24 828.0	630.6	621.3	**29 391.4**	—	29 391.4
Travel costs	431.8	3 291.2	115.6	78.2	**3 916.8**	—	3 916.8
Clothing and equipment allowance	19.6	146.0	4.8	3.6	**174.0**	—	174.0
Subtotal	**3 762.9**	**28 265.2**	**751.0**	**703.1**	**33 482.2**	—	**33 482.2**

Mock-up

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)=(1)-(4)	Non-recurrent costs (6)	Recurrent costs (7)
(b) *International and local staff*							
International staff salaries	6 092.2	10 225.0	1 050.6	16 941.4	**34 309.2**	—	34 309.2
Local staff salaries	6 397.2	6 355.8	1 000.0	19 492.6	**33 245.6**	—	33 245.6
Consultants	—	—	—	—	—	—	—
Overtime	—	—	—	1 320.0	**1 320.0**	—	1 320.0
Common staff costs	6 264.8	7 356.4	524.2	7 812.6	**21 958.0**	—	21 958.0
Mission subsistence allowance	4 196.4	7 115.8	575.8	12 198.2	**24 086.2**	—	24 086.2
Other travel costs	—	—	—	1 911.2	**1 911.2**	—	1 911.2
Subtotal	**22 950.6**	**31 053.0**	**3 150.6**	**59 676.0**	**116 830.2**	**—**	**116 830.2**
(c) *International contractual personnel*	20 025.4	10 551.6	1 432.6	29 443.6	**61 453.2**	—	61 453.2
(d) *United Nations Volunteers*	2 682.0	849.4	412.6	1 474.8	**5 418.8**	—	5 418.8
(e) *Government-provided personnel*	—	—	—	—	—	—	—
(f) *Civilian electoral observers*	-	—	—	—	—	—	—
Total, line 2	**49 420.9**	**70 719.2**	**5 746.8**	**91 297.5**	**217 184.4**	**—**	**217 184.4**
3. Premises/accommodation							
Rental of premises	14 087.4	9 997.0	952.4	32 150.8	**57 187.6**	—	57 187.6
Alterations and renovations to premises	450.0	200.0	40.0	2 004.0	**2 694.0**	2 694.0	—
Maintenance supplies	6 215.2	2 049.6	264.4	1 958.8	**10 488.0**	—	10 488.0
Maintenance services	1 120.8	204.6	39.0	720.6	**2 085.0**	—	2 085.0
Utilities	14 141.8	14 100.0	1 083.6	4 832.6	**34 158.0**	—	34 158.0
Construction/prefabricated buildings	—	—	—	10 880.8	**10 880.8**	10 880.8	—
Total, line 3	**36 015.2**	**26 551.2**	**2 379.4**	**52 547.6**	**117 493.4**	**13 574.8**	**103 918.6**
4. Infrastructure repairs							
Upgrading of airstrips	195.0	—	—	700.0	**895.0**	895.0	—
Upgrading of roads	2 719.0	1 290.0	220.0	1 806.0	**6 035.0**	6 035.0	—
Repair of bridges	—	—	—	346.0	**346.0**	346.0	—
Total, line 4	**2 914.0**	**1 290.0**	**220.0**	**2 852.0**	**7 276.0**	**7 276.0**	**—**

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)=(1)-(4)	Non-recurrent costs (6)	Recurrent costs (7)
5. Transport operations							
Purchase of vehicles	—	—	—	8 373.2	**8 373.2**	8 373.2	—
Rental of vehicles	—	—	—	6 084.4	**6 084.4**	—	6 084.4
Workshop equipment	—	—	—	325.5	**325.5**	325.5	—
Spare parts, repairs and maintenance	—	—	—	86 228.8	**86 228.8**	—	86 228.8
Petrol, oil and lubricants	—	—	—	53 491.8	**53 491.8**	—	53 491.8
Vehicle insurance	—	—	—	4 866.6	**4 866.6**	—	4 866.6
Total, line 5	**—**	**—**	**—**	**159 370.3**	**159 370.3**	**8 698.7**	**150 671.6**
6. Air operations							
(a) Helicopter operations							
Hire/charter costs	—	—	—	30 254.8	**30 254.8**	—	30 254.8
Aviation fuel and lubricants	—	—	—	6 421.8	**6 421.8**	—	6 421.8
Positioning/depositioning costs	—	—	—	—	—	—	—
Resupply flights	—	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—	—
Liability and war-risk insurance	—	—	—	1 168.8	**1 168.8**	—	1 168.8
Subtotal	**—**	**—**	**—**	**37 845.4**	**37 845.4**	**—**	**37 845.4**
(b) Fixed-wing aircraft							
Hire/charter costs	—	—	—	6 817.2	**6 817.2**	—	6 817.2
Aviation fuel and lubricants	—	—	—	21 838.6	**21 838.6**	—	21 838.6
Positioning/depositioning costs	—	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—	—
Liability and war-risk insurance	—	—	—	11 900.4	**11 900.4**	—	11 900.4
Subtotal	**—**	**—**	**—**	**40 556.2**	**40 556.2**	**—**	**40 556.2**
(c) Air crew subsistence allowance	—	—	—	75.0	**75.0**	—	75.0
(d) Other air operations costs							
Air traffic control services and equipment	—	—	—	5 590.0	**5 590.0**	3 690.0	1 900.0
Landing fees and ground handling	—	—	—	8 849.4	**8 849.4**	—	8 849.4
Fuel storage containers	—	—	—	—	—	—	—
Subtotal	**—**	**—**	**—**	**14 439.4**	**14 439.4**	**3 690.0**	**10 749.4**
Total, line 6	**—**	**—**	**—**	**92 916.0**	**92 916.0**	**3 690.0**	**89 226.0**
7. Naval operations	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Mock-up

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)=(1)-(4)	Non-recurrent costs (6)	Recurrent costs (7)
8. Communications							
(a) Complementary communication							
Communications equipment	—	—	—	3 160.9	**3 160.9**	3 160.9	—
Spare parts and supplies	—	—	—	14 244.0	**14 244.0**	—	14 244.0
Workshop and test equipment	—	—	—	56.0	**56.0**	56.0	—
Commercial communications	—	—	—	19 116.4	**19 116.4**	—	19 116.4
Subtotal	—	—	—	**36 577.3**	**36 577.3**	**3 216.9**	**33 360.4**
(b) Main trunking contract	—	—	—	—	—	—	—
Total, line 8	—	—	—	**36 577.3**	**36 577.3**	**3 216.9**	**33 360.4**
9. Other equipment							
Office furniture	—	—	—	508.0	**508.0**	508.0	—
Office equipment	—	—	—	592.9	**592.9**	592.9	—
Data-processing equipment	—	—	—	2 862.6	**2 862.6**	2 862.6	—
Generators	—	—	—	759.5	**759.5**	759.5	—
Observation equipment	—	—	—	291.9	**291.9**	291.9	—
Petrol tank plus metering equipment	—	—	—	1 445.0	**1 445.0**	1 445.0	—
Water and septic tanks	—	—	—	906.4	**906.4**	906.4	—
Medical and dental equipment	—	—	—	189.2	**189.2**	189.2	—
Accommodation equipment	—	—	—	3 212.5	**3 212.5**	3 212.5	—
Miscellaneous equipment	—	—	—	1 898.0	**1 898.0**	1 898.0	—
Field defence equipment	—	—	—	5 939.2	**5 939.2**	5 939.2	—
Water purification equipment	—	—	—	419.7	**419.7**	419.7	—
Refrigeration equipment	—	—	—	4 930.0	**4 930.0**	4 930.0	—
Spare parts, repairs and maintenance	—	—	—	5 542.0	**5 542.0**	—	5 542.0
Total, line 9	—	—	—	**29 496.9**	**29 496.9**	**23 954.9**	**5 542.0**

	UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)=(1)-(4)	Non-recurrent costs (6)	Recurrent costs (7)
10. Supplies and services							
(a) Miscellaneous services							
Audit services	—	—	—	469.8	**469.8**	—	469.8
Contractual services	—	—	—	25 923.0	**25 923.0**	—	25 923.0
Data-processing services	—	—	—	—	—	—	—
Security services	—	—	—	364.8	**364.8**	—	364.8
Medical treatment and services	—	—	—	124.8	**124.8**	—	124.8
Claims and adjustments	—	—	—	1 000.0	**1 000.0**	—	1 000.0
Official hospitality	—	—	—	103.2	**103.2**	—	103.2
Miscellaneous other services	—	—	—	138.0	**138.0**	—	138.0
Subtotal	**—**	**—**	**—**	**28 123.6**	**28 123.6**	**—**	**28 123.6**
(b) Miscellaneous supplies							
Stationery and office supplies	—	—	—	5 744.4	**5 744.4**	—	5 744.4
Medical supplies	—	—	—	7 262.4	**7 262.4**	—	7 262.4
Sanitation and cleaning materials	—	—	—	4 395.6	**4 395.6**	—	4 395.6
Subscriptions	—	—	—	38.4	**38.4**	—	38.4
Electrical supplies	—	—	—	2 876.4	**2 876.4**	—	2 876.4
Ballistic protective blankets for vehicles	—	—	—	—	—	—	—
Uniform items, flags and decals	—	—	—	2 167.9	**2 167.9**	2 167.9	—
Field defence stores	—	—	—	14 682.0	**14 682.0**	—	14 682.0
Operational maps	—	—	—	722.3	**722.3**	722.3	—
Quartermaster and general stores	—	—	—	9 015.6	**9 015.6**	—	9 015.6
Miscellaneous supplies	—	—	—	1 878.0	**1 878.0**	—	1 878.0
Subtotal	**—**	**—**	**—**	**48 783.0**	**48 783.0**	**2 890.2**	**45 892.8**
Total, line 10	**—**	**—**	**—**	**76 906.6**	**76 906.6**	**2 890.2**	**74 016.4**
11. Election-related supplies and services	—	—	—	—	—	—	—
12. Public information programmes							
Equipment	—	—	—	502.6	**502.6**	502.6	—
Materials and supplies	—	—	—	902.0	**902.0**	—	902.0
Contractual services	—	—	—	2 206.4	**2 206.4**	—	2 206.4
Public information production costs	—	—	—	—	—	—	—
Total, line 12	**—**	**—**	**—**	**3 611.0**	**3 611.0**	**502.6**	**3 108.4**
13. Training programmes	—	—	—	965.0	**965.0**	—	965.0

Mock-up

	UNPROFOR (1)	*UNCRO (2)*	*UNPREDEP (3)*	*UNPF HQ (4)*	*Total (5)=(1)-(4)*	*Non-recurrent costs (6)*	*Recurrent costs (7)*
14. Mine-clearing programmes							
(a) Acquisition of equipment							
Mine-clearing equipment	—	—	—	143.0	**143.0**	143.0	—
Miscellaneous equipment	—	—	—	—	—	—	—
Subtotal	—	—	—	**143.0**	**143.0**	**143.0**	—
(b) Supplies, services and operating costs							
Wages and food supplement	—	—	—	—	—	—	—
Miscellaneous services	—	—	—	1 000.0	**1 000.0**	—	1 000.0
Miscellaneous supplies	—	—	—	520.0	**520.0**	—	520.0
Subtotal	—	—	—	**1 520.0**	**1 520.0**	—	**1 520.0**
Total, line 14	—	—	—	**1 663.0**	**1 663.0**	**143.0**	**1 520.0**
15. Assistance for disarmament and demobilization	—	—	—	—	—	—	—
16. Air and surface freight							
Transport of contingent-owned equipment	—	—	—	15 000.0	**15 000.0**	—	15 000.0
Military airlifts	—	—	—	—	—	—	—
Commercial freight and cartage	—	—	—	11 000.0	**11 000.0**	—	11 000.0
Total, line 16	—	—	—	**26 000.0**	**26 000.0**	—	**26 000.0**
17. Integrated Management Information System	—	—	—	67.0	**67.0**	—	67.0
18. Support account for peace-keeping operations	1 950.8	2 639.6	267.8	5 072.4	**9 930.6**	—	9 930.6
19. Staff assessment	4 004.2	5 689.2	683.8	11 980.0	**22 357.2**	—	22 357.2
Total, lines 1-19	**654 485.3**	**362 343.4**	**36 930.4**	**607 644.8**	**1 661 403.9**	**63 947.1**	**1 597 456.8**
20. Income from staff assessment	(4 004.2)	(5 689.2)	(683.8)	(11 980.0)	**(22 357.2)**	—	(22 357.2)
21. Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total, lines 20-21	**(4 004.2)**	**(5 689.2)**	**(683.8)**	**(11 980.0)**	**(22 357.2)**	—	**(22 357.2)**
Gross requirements	654 485.3	362 343.4	36 930.4	607 644.8	**1 661 403.9**	63 947.1	1 597 456.8
Net requirements	650 481.1	356 654.2	36 246.6	595 664.8	**1 639 046.7**	63 947.1	1 575 099.6
22. Voluntary contributions in kind (non-budgeted)	—	—	—	18 300.0	**18 300.0**	18 300.0	—
Total resources	**650 481.1**	**356 654.2**	**36 246.6**	**613 964.8**	**1 657 346.7**	**82 247.1**	**1 575 099.6**

Annex III
Supplementary information on the cost estimates for the period from 1 July 1995 to 30 June 1996

A. Cost parameters[a]

Description	Previous submission if different	Average strength	Proposed estimates: Rotation/ or unit cost	Daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
(a) First 30 days							
Former Yugoslav Republic of Macedonia							
ASG				102.50			Reviewed by the Office of Human Resources Management in May 1995
D-2/D-1				90.20			
Others				82.00			
Elsewhere							
USG/ASG				150.00			
D-2/D-1				132.00			
Others				120.00			
(b) After 30 days							
Former Yugoslav Republic of Macedonia							
ASG				87.50			
D-2/D-1				77.00			
Others				70.00			
Bosnia and Herzegovina							
ASG				112.50			
D-2/D-1				99.00			
Others				90.00			
Elsewhere							
USG/ASG				112.50			
D-2/D-1				99.00			
Others				90.00			
2. Travel costs							
Military observers			3 400				
Contingents - within Europe			390				
Contingents - outside Europe			945				
Contingents - United Nations aircraft			211				
Civilian police			3 400				
International staff			3 400				

[a] Mission specific. Standard costs are shown in the report of the Secretary-General on proposed cost/ratio.

Mock-up

Description	Previous submission if different	Average strength	Proposed estimates: Rotation/ or unit cost	Daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
3. Military personnel							
Military observers	726	748					See para. 20 of parent document
Infantry	32 158	28 287					
Logistic/support	6 867	7 975					
4. Rations				7.50			
5. Civilian personnel							
Civilian police		867					See paras. 30 and 31 of parent document
International staff		xxx					
Local staff		x xxx					
United Nations Volunteers		xxx					
International contractual personnel		1 500					
6. Local staff							
Net salary						10 500	
Common staff costs						900	
Staff assessment						2 600	
Special service agreements							
7. International contractual personnel						37 700	
8. United Nations Volunteers						xx xxx	
9. Rental of premises							
Offices					189 200		
Workshops					24 800		
Warehouses					463 400		
Checkpoints					27 400		
10. Rental of accommodation							
Contingent personnel					3 033 600		
Transit accommodation					89 850		
United Nations Volunteers/international contractual personnel - residential (per person)					405		
United Nations Volunteers/international contractual personnel - hotel (per person)					18		
11. Utilities							
Electricity					708 100		
Water					444 200		
Gas					5 000		
Firewood					125 900		
Coal					66 700		
Generator fuel					1 611 300		
12. Vehicles							
Civilian pattern		3 277					See part C of present annex
Military pattern		9 035					
Rented		69					

Description	Previous submission if different	Proposed estimates: Average strength	Rotation/ or unit cost (United States dollars)	Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
13. Spare parts and repair and maintenance of vehicles							
Civilian pattern						1 250	
Military pattern						6 250	
Rented					520		
Armoured personnel carrier tracts			20 000				
3rd line maintenance					291 667		
14. Petrol							
Civilian pattern				8.0			
Military pattern				12.0			
Rented				23.2			
15. Vehicle insurance							
Civilian pattern						362	
Military pattern						400	
Rented					30		
16. Helicopters		28					
17. Monthly flying hours		1 380					
18. Helicopter rental (each)							
Bell 206					39 200		
Bell 212					84 745		
Bell 412					55 000		
Gazelle					17 500		
Mi-26					428 950		
Puma					55 000		
S-61					198 750		
Sea King					56 825		
19. Fixed-wing aircraft		5					
20. Monthly flying hours		605					
21. Fixed-wing rental (each)							
Yak-40					55 900		
Il-76					193 000		
An-26					69 000		
22. Other air operations costs							
Crew allowance					6 267		
Ground handling					521 280		
Landing charges					216 175		
23. Satellite communications							
Transponder					170 000		
Satellite stations					320 000		
INMARSAT M terminals					50 000		
INMARSAT C terminals					101 000		
TACSAT terminals					13 200		
24. Commercial communication costs							
Telephone					843 000		
Telex, postage and pouch					75 000		

B. Variations from standard ratios

Object of expenditure	*Standard ratio*[a]	*Ratio for mission*	*Explanation*
3. Premises/accommodation			
Office accommodation	1 person: 6.5 m^2	1 person: 10 m^2	Office structure requires larger space
5. Transport operations			
Purchase of vehicles	1 vehicle (4x4): 2.5 military observers	1 vehicle: 4 military observers	4 military observers operate in a unit
6. Air operations			
Helicopter operations	1 helicopter: 50 hours flying	1 helicopter: 75 hours flying	Longer flying hours required for operations requirements
8. Communications			
Portable communication equipment	1 military observer: 1.5 radio	1 military observer: 2 radios	4 military observers operate in a unit
9. Other equipment			
Electronic data-processing equipment	1 international staff: 1 personal computer	1 international staff: 0.67 personal computer	

[a] Standard ratios shown in report of the Secretary-General on proposed cost/ratio.

Mock-up

C. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars, unless otherwise indicated)

	July 1995	*August 1995*	*September 1995*	*October 1995*	*November 1995*	*December 1995*
1. Military personnel costs						
(a) Military observers						
Requirements (number of personnel)						
UNPROFOR	339	339	339	339	339	339
UNCRO	280	280	280	280	280	280
UNPREDEP	26	26	26	26	26	26
UNPF	103	103	103	103	103	103
Subtotal	**748**	**748**	**748**	**748**	**748**	**748**
Cost estimates						
Mission subsistence allowance	2 104.8	2 104.8	2 104.8	2 104.8	2 104.8	2 104.8
Travel	635.8	—	—	635.8	—	—
Clothing and equipment allowance	12.5	12.5	12.5	12.5	12.5	12.5
Subtotal	**2 753.0**	**2 117.2**	**2 117.2**	**2 753.0**	**2 117.2**	**2 117.2**
(b) Military contingents						
Requirements (number of personnel)						
Infantry						
UNPROFOR	17 925	18 100	18 100	18 100	18 100	18 100
UNCRO	8 750	8 750	8 750	8 750	8 750	8 750
UNPREDEP	837	837	837	837	837	837
UNPF	600	600	600	600	600	600
Subtotal	**28 112**	**28 287**	**28 287**	**28 287**	**28 287**	**28 287**
Logistic/support personnel						
UNPROFOR	4 214	4 670	4 670	4 670	4 670	4 670
UNCRO	2 690	3 040	3 040	3 040	3 040	3 040
UNPREDEP	265	265	265	265	265	265
UNPF	—	—	—	—	—	—
Subtotal	**7 169**	**7 975**	**7 975**	**7 975**	**7 975**	**7 975**
Travel						
One-way	—	981	—	—	—	—
Rotation	5 880	5 880	5 880	5 880	5 880	5 880
Subtotal	**5 880**	**6 861**	**5 880**	**5 880**	**5 880**	**5 880**
Cost estimates						
Troop costs	36 197.2	37 230.2	37 230.2	37 230.2	37 230.2	37 230.2
Welfare	550.5	550.5	550.5	550.5	550.5	550.5
Rations	8 307.4	8 307.4	8 307.4	8 307.4	8 307.4	8 307.4
Daily allowance	1 400.0	1 438.9	1 392.5	1 438.9	1 392.5	1 438.9
Mission subsistence allowance	20.0	20.0	20.0	20.0	20.0	20.0

January 1996	*February 1996*	*March 1996*	*April 1996*	*May 1996*	*June 1996*	*Total*
339	339	339	339	339	339	
280	280	280	280	280	280	
26	26	26	26	26	26	
103	103	103	103	103	103	
748	**748**	**748**	**748**	**748**	**748**	
2 104.8	2 104.8	2 104.8	2 104.8	2 104.8	2 104.8	25 257.4
635.8	—	—	635.8	—	—	2 543.2
12.5	12.5	12.5	12.5	12.5	12.5	149.6
2 753.0	**2 117.2**	**2 117.2**	**2 753.0**	**2 117.2**	**2 117.2**	**27 950.2**
18 100	18 100	18 100	18 100	18 100	17 925	
8 750	8 750	8 750	8 750	8 750	8 750	
837	837	837	837	837	837	
600	600	600	600	600	600	
28 287	**28 287**	**28 287**	**28 287**	**28 287**	**28 112**	
4 670	4 670	4 670	4 670	4 670	4 214	
3 040	3 040	3 040	3 040	3 040	2 690	
265	265	265	265	265	265	
—	—	—	—	—	—	
7 975	**7 975**	**7 975**	**7 975**	**7 975**	**7 169**	
—	—	—	—	—	981	
5 880	5 880	5 880	5 880	5 880	5 880	
5 880	**5 880**	**5 880**	**5 880**	**5 880**	**6 861**	
37 230.2	37 230.2	37 230.2	37 230.2	37 230.2	36 197.2	444 696.4
550.5	550.5	550.5	550.5	550.5	550.5	6 606.0
8 307.4	8 307.4	8 307.4	8 307.4	8 307.4	8 307.4	99 689.2
1 438.9	1 392.5	1 438.9	1 392.5	1 438.9	1 400.0	17 003.0
20.0	20.0	20.0	20.0	20.0	20.0	240.0

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Travel	3 068.1	3 580.0	3 068.1	3 068.1	3 068.1	3 068.1
Clothing and equipment allowance	2 469.7	2 538.3	2 538.3	2 538.3	2 538.3	2 538.3
Subtotal	**52 012.9**	**53 665.3**	**53 107.0**	**53 153.4**	**53 107.0**	**53 153.4**
(c) Other costs pertaining to military personnel						
Contingent-owned equipment	14 910.0	14 910.0	14 910.0	14 910.0	14 910.0	14 910.0
Reimbursement for damaged contingent-owned vehicles	103.4	103.4	103.4	103.4	103.4	103.4
Death and disability compensation[a]	1 256.7	1 256.7	1 256.7	1 256.7	1 256.7	1 256.7
Subtotal	**16 270.1**	**16 270.1**	**16 270.1**	**16 270.1**	**16 270.1**	**16 270.1**
Total, line 1	**71 036.0**	**72 052.6**	**71 494.3**	**72 176.5**	**71 494.3**	**71 540.7**
2. Civilian personnel costs						
(a) Civilian police						
Requirements (number of personnel)						
UNPROFOR	90	95	96	96	101	103
UNCRO	671	713	722	722	755	772
UNPREDEP	22	24	24	24	25	26
UNPF	17	18	18	18	19	19
Subtotal	**800**	**850**	**860**	**860**	**900**	**920**
Travel						
Arrivals	800	50	10	—	40	40
Departures	42	42	42	42	42	42
Subtotal	**842**	**92**	**52**	**42**	**82**	**82**
Cost estimates						
Mission subsistence allowance	2 449.3	2 449.3	2 449.3	2 449.3	2 449.3	2 449.2
Travel cost	2 453.8	268.1	151.5	122.4	239.0	239.0
Equipment and clothing allowance	14.5	14.5	14.5	14.5	14.5	14.5
Subtotal	**4 917.6**	**2 731.9**	**2 615.3**	**2 586.2**	**2 702.8**	**2 702.7**
(b) International and local staff						
Requirements (number of personnel)						
Under-Secretary-General	1	1	1	1	1	1
Assistant Secretary-General	5	5	5	5	5	5
D-2	2	2	2	2	2	2
D-1	20	20	20	20	20	20
P-5	41	43	45	47	49	49
P-4	106	109	112	115	118	121
P-3	98	107	116	125	134	143

[a] Annual cost estimate based on average payment of $40,000 and calculated at 1 per cent of average monthly strength for military observers, contingents and civilian police.

January 1996	*February 1996*	*March 1996*	*April 1996*	*May 1996*	*June 1996*	*Total*
3 068.1	3 580.0	3 068.1	3 068.1	3 068.1	3 580.0	37 840.8
2 538.3	2 538.3	2 538.3	2 538.3	2 538.3	2 469.7	30 322.8
53 153.4	**53 107.0**	**53 153.4**	**53 107.0**	**53 153.4**	**52 524.7**	**636 398.2**
14 910.0	14 910.0	14 910.0	14 910.0	14 910.0	14 910.0	178 920.0
103.4	103.4	103.4	103.4	103.4	103.4	1 240.8
1 256.7	1 256.7	1 256.7	1 256.7	1 256.7	1 256.7	15 080.0
16 270.1	**16 270.1**	**16 270.1**	**16 270.1**	**16 270.1**	**16 270.1**	**195 240.8**
72 176.5	**71 494.3**	**71 540.7**	**72 130.1**	**71 540.7**	**70 912.1**	**859 589.2**
103	101	96	96	95	90	
772	755	722	722	713	671	
26	25	24	24	24	22	
19	19	18	18	18	17	
920	**900**	**860**	**860**	**850**	**800**	
—	—	—	—	—	—	
42	42	82	82	42	52	
42	**42**	**82**	**82**	**42**	**52**	
2 449.2	2 449.3	2 449.3	2 449.3	2 449.3	2 449.3	29 391.4
122.4	5.8	122.4	93.3	23.3	122.4	3 916.8
14.5	14.5	14.5	14.5	14.5	14.5	174.0
2 586.1	**2 469.6**	**2 586.2**	**2 557.1**	**2 440.5**	**2 586.2**	**33 482.2**
1	1	1	1	1	1	
5	5	5	5	5	5	
2	2	2	2	2	2	
20	20	20	20	20	20	
49	49	47	45	43	41	
121	118	115	112	109	106	
143	134	125	116	107	98	

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
P-2	61	65	69	73	77	81
Field Service	55	64	73	82	99	100
General Service (Principal)	26	26	26	26	26	26
General Service (Other)	204	214	224	234	244	256
Security Service	17	18	18	18	18	18
Subtotal	**636**	**674**	**711**	**748**	**793**	**822**
Local staff	3 214	3 214	3 214	3 214	3 214	3 214
Contractual personnel	1 500	1 500	1 500	1 500	1 500	1 500
United Nations Volunteers	60	120	149	149	149	149
Subtotal	**5 410**	**5 508**	**5 574**	**5 611**	**5 656**	**5 685**
Cost estimates						
Net salaries	10 575.8 *	10 930.1	11 184.2	11 347.6	11 511.1	11 664.7
Overtime	110.0	110.0	110.0	110.0	110.0	110.0
Mission subsistence allowance	1 769.8	1 875.6	1 914.7	2 081.5	2 114.0	2 287.4
Common staff costs	1 042.9	1 132.9	1 221.5	1 310.2	1 398.9	1 483.7
Hazard duty pay[b]	564.8	564.8	564.8	564.8	564.8	564.8
Official travel	159.3	159.3	159.3	159.3	159.3	159.3
Subtotal	**14 222.6**	**14 772.7**	**15 154.5**	**15 573.4**	**15 858.1**	**16 269.9**
Total, line 2	**19 140.2**	**17 504.6**	**17 769.8**	**18 159.6**	**18 560.9**	**18 972.6**
3. Premises/accommodation						
Requirements (number of personnel)						
Troop accommodation						
Government	8 820	9 066	9 066	9 066	9 066	9 066
Rented	8 820	9 066	9 066	9 066	9 066	9 066
Prefabricated	17 641	18 131	18 131	18 131	18 131	18 131
Subtotal	**35 281**	**36 262**	**36 262**	**36 262**	**36 262**	**36 262**
Civil accommodation						
International contractual personnel	1 500	1 500	1 500	1 500	1 500	1 500
United Nations Volunteers	60	120	149	149	149	149
Cost estimates						
Rental of premises						
Offices	189.2	189.2	189.2	189.2	189.2	189.2
Workshops	24.8	24.8	24.8	24.8	24.8	24.8
Warehouses	463.4	463.4	463.4	463.4	463.4	463.4

[b] Applicable to staff in UNPAs and Bosnia and Herzegovina: international staff $867 per month, local staff 20 per cent of annual salary, international contractual personnel $600 per month, United Nations Volunteers $600 per month.

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
81	77	73	69	65	61	
100	99	82	73	64	55	
26	26	26	26	26	26	
256	244	234	224	214	204	
18	18	18	18	18	17	
822	**793**	**748**	**711**	**674**	**636**	
3 214	3 214	3 214	3 214	3 214	3 214	
1 500	1 500	1 500	1 500	1 500	1 500	
149	149	149	149	120	60	
5 685	**5 656**	**5 611**	**5 574**	**5 508**	**5 410**	
11 664.7	11 511.1	11 347.6	11 184.1	10 930.0	10 575.7	134 426.7
110.0	110.0	110.0	110.0	110.0	110.0	1 320.0
2 287.4	2 114.2	2 081.5	1 914.7	1 875.6	1 769.8	24 086.2
1 483.7	1 398.9	1 310.2	1 221.5	1 132.9	1 042.9	15 180.2
564.8	564.8	564.8	564.8	564.9	564.9	6 777.8
159.3	159.3	159.2	159.2	159.2	159.2	1 911.2
16 269.9	**15 858.3**	**15 573.3**	**15 154.3**	**14 772.6**	**14 222.6**	**183 702.2**
18 856.0	**18 327.9**	**18 159.5**	**17 711.4**	**17 213.1**	**16 808.8**	**217 184.4**
9 066	9 066	9 066	9 066	9 066	8 820	
9 066	9 066	9 066	9 066	9 066	8 820	
18 131	18 131	18 131	18 131	18 131	17 641	
36 262	**36 262**	**36 262**	**36 262**	**36 262**	**35 281**	
1 500	1 500	1 500	1 500	1 500	1 500	
149	149	149	149	120	60	
189.2	189.2	189.2	189.2	189.2	189.2	2 270.4
24.8	24.8	24.8	24.8	24.8	24.8	297.6
463.4	463.4	463.4	463.4	463.4	463.4	5 560.8

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Checkpoints	27.4	27.4	27.4	27.4	27.4	27.4
Troops						
- Hotels	913.0	913.0	913.0	913.0	913.0	913.0
- Residences	1 179.9	1 179.9	1 179.9	1 179.9	1 179.9	1 179.9
- Camps	1 271.8	1 271.8	1 271.8	1 271.8	1 271.8	1 271.8
- Transit	89.9	89.9	89.9	89.9	89.9	89.9
Special Representative of the Secretary-General	10.3	10.3	10.3	10.3	10.3	10.3
International contractual personnel	545.4	545.4	540.1	545.4	540.1	545.4
United Nations Volunteers	24.3	48.6	60.3	60.3	60.3	60.3
Subtotal	**4 739.3**	**4 763.6**	**4 770.1**	**4 775.4**	**4 770.1**	**4 775.4**
Alterations and renovations to premises[c]						
Maintenance supplies	874.0	874.0	874.0	874.0	874.0	874.0
Maintenance services	173.8	173.8	173.8	173.8	173.8	173.8
Utilities						
Electricity	708.1	708.1	708.1	708.1	708.1	708.1
Water	444.2	444.2	444.2	444.2	444.2	444.2
Gas	5.0	5.0	5.0	5.0	5.0	5.0
Firewood	125.9	125.9	125.9	125.9	125.9	125.9
Coal	66.7	66.7	66.7	66.7	66.7	66.7
Generator fuel	1 496.6	1 496.6	1 496.6	1 496.6	1 496.6	1 496.6
Subtotal	**2 846.5**	**2 846.5**	**2 846.5**	**2 846.5**	**2 846.5**	**2 846.5**
Construction/prefabricated buildings[c]						
Total, line 3	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**
4. Infrastructure repairs[c]						
5. Transport operations						
Requirements (number of vehicles)						
Civilian pattern	3 277	3 277	3 277	3 327	3 377	3 440
Military pattern	8 593	8 593	8 683	8 683	8 683	8 683
Rented	73	68	70	65	59	59
Cost estimates						
Purchase of vehicles	—	—	—	—	—	—
Rental of vehicles	559.6	517.8	534.6	510.2	460.0	460.0
Workshop equipment	—	—	—	—	—	—
Spare parts, repair and maintenance						
APC track replacement	660.0	660.0	660.0	660.0	660.0	660.0
3rd line maintenance	291.7	291.7	291.7	291.7	291.7	291.7
Training maintenance	109.2	0.0	0.0	0.0	0.0	0.0

[c] See part D of the present annex.

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
27.4	27.4	27.4	27.4	27.4	27.4	328.8
913.0	913.0	913.0	913.0	913.0	913.0	10 956.0
1 179.9	1 179.9	1 179.9	1 179.9	1 179.9	1 179.9	14 158.8
1 271.8	1 271.8	1 271.8	1 271.8	1 271.8	1 271.8	15 261.6
89.9	89.9	89.9	89.9	89.9	89.9	1 078.2
10.3	10.3	10.3	10.3	10.3	10.3	123.0
545.4	540.1	545.4	540.1	545.4	545.4	6 523.8
60.3	60.3	60.3	60.3	48.6	24.3	628.6
4 775.4	**4 770.1**	**4 775.4**	**4 770.1**	**4 763.6**	**4 739.3**	**57 187.6**
874.0	874.0	874.0	874.0	874.0	874.0	10 488.0
173.8	173.8	173.8	173.8	173.8	173.8	2 085.0
708.1	708.1	708.1	708.1	708.1	708.1	8 497.2
444.2	444.2	444.2	444.2	444.2	444.2	5 330.4
5.0	5.0	5.0	5.0	5.0	5.0	60.0
125.9	125.9	125.9	125.9	125.9	125.9	1 510.8
66.7	66.7	66.7	66.7	66.7	66.7	800.4
1 496.6	1 496.6	1 496.6	1 496.6	1 496.6	1 496.6	17 959.2
2 846.5	**2 846.5**	**2 846.5**	**2 846.5**	**2 846.5**	**2 846.5**	**34 158.0**
xxx	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**	**103 918.6**
3 440	3 377	3 327	3 277	3 277	3 277	
8 683	8 683	8 683	8 683	8 593	8 593	
59	59	65	73	68	73	
—	—	—	—	—	—	—
460.0	460.0	510.2	534.6	517.8	559.7	6 084.4
—	—	—	—	—	—	—
660.0	660.0	660.0	660.0	660.0	740.0	8 000.0
291.7	291.7	291.7	291.7	291.7	291.7	3 500.0
0.0	109.2	0.0	0.0	0.0	0.0	218.4

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Civilian pattern	356.8	356.8	356.8	362.0	367.2	373.9
Military pattern	4 744.5	4 744.5	4 791.3	4 791.3	4 791.3	4 791.3
Rented	38.0	6 052.9	6 099.8	6 105.0	6 110.2	6 116.9
Subtotal	**6 200.1**	**12 105.9**	**12 199.6**	**12 210.0**	**12 220.4**	**12 233.9**
Petrol, oil and lubricants						
Civilian pattern	812.7	812.7	786.5	825.1	810.5	853.1
Military pattern	3 196.6	3 196.6	3 125.9	3 230.1	3 125.9	3 230.1
Rented	52.5	48.9	48.7	46.7	41.1	42.4
Lubricants	405.8	405.8	395.8	410.0	397.5	412.3
Subtotal	**4 467.6**	**4 464.0**	**4 356.8**	**4 511.9**	**4 375.0**	**4 538.0**
Insurance						
Civilian pattern	104.9	104.9	104.9	106.4	107.9	109.8
Military pattern	295.2	295.2	298.2	298.2	298.2	298.2
Rented	2.0	1.9	2.0	1.9	1.7	1.7
Subtotal	**402.2**	**402.0**	**405.1**	**406.5**	**407.8**	**409.7**
Total, line 5	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**

6. Air operations

(a) Helicopter operations

	Number of units			
	Previous	*Current*	*Number of months*	*Total flying hours per month*
Requirements				
Commercially rented - block hours				
Bell—206	3	3	12	180
Bell—212	3	3	12	195
Mi—26	2	2	12	90
Subtotal	**8**	**8**	**36**	**465**
Commercially rented - extra hours				
Bell—206	3	3	12	90
Bell—212	3	3	12	75
Mi—26	2	2	12	90
Subtotal	**8**	**8**	**36**	**255**
Government-provided helicopters				
Bell—412	4	4	12	120
Lynx	—	4	12	120
Puma	6	6	12	180
SA 341	—	4	12	120
Sea King	4	4	12	120
Subtotal	**14**	**22**	**60**	**660**
Total	**30**	**38**	**132**	**1 380**

January 1996	*February 1996*	*March 1996*	*April 1996*	*May 1996*	*June 1996*	*Total*
373.9	367.2	362.0	356.8	356.8	356.8	4 347.1
4 791.3	4 791.3	4 791.3	4 791.3	4 744.5	4 744.5	57 308.6
6 116.9	6 219.4	6 105.0	6 099.8	6 052.9	6 132.9	67 249.9
12 233.9	**12 438.8**	**12 210.0**	**12 199.6**	**12 105.9**	**12 265.9**	**86 228.8**
853.1	810.5	825.1	786.5	812.7	812.7	9 801.1
3 230.1	3 125.9	3 230.1	3 125.9	3 196.6	3 196.6	38 210.2
42.4	41.1	46.7	50.8	48.9	52.5	562.9
412.3	397.5	410.0	395.8	405.8	405.8	4 854.5
4 538.0	**4 375.0**	**4 511.9**	**4 358.9**	**4 464.0**	**4 467.6**	**53 491.8**
109.8	107.9	106.4	104.9	104.9	104.9	1 277.6
298.2	298.2	298.2	298.2	295.2	295.2	3 566.8
1.7	1.7	1.9	2.0	1.9	2.0	22.2
409.7	**407.8**	**406.5**	**405.1**	**402.0**	**402.2**	**4 866.5**
xxx	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**	**150 671.6**

Monthly rental (US dollars, each)	*Fuel consumption per month (gallons)*	*Monthly insurance (US dollars, each)*
33 500	6 300	1 000
73 645	20 475	2 250
270 000	72 000	42 000
377 145	**98 775**	**45 250**
5 700	3 150	—
11 100	7 875	—
162 00	72 000	—
178 800	**83 025**	**—**
66 000	18 000	166
63 800	15 000	166
65 300	27 000	166
21 200	15 000	166
72 500	22 800	166
288 800	**97 800**	**830**
844 745	**279 600**	**46 080**

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Total hours	1 380	1 380	1 380	1 380	1 380	1 380
Cost estimates						
Hire/charter costs	2 521.2	2 521.2	2 521.2	2 521.2	2 521.2	2 521.2
Aviation fuel and lubricant	535.2	535.2	535.2	535.2	535.2	535.2
Positioning/depositioning costs	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—
Liability and war-risk insurance	97.4	97.4	97.4	97.4	97.4	97.4
Subtotal	**3 153.8**	**3 153.8**	**3 153.8**	**3 153.8**	**3 153.8**	**3 153.8**

(b) Fixed-wing aircraft

	Number of units			
	Previous	Current	Number of months	Total flying hours per month
Requirements				
Commercially rented - block hours				
Yak—40	2	2	12	150
AN-26	1	1	12	75
Il—76	2	2	12	150
Subtotal	**5**	**5**	**36**	**375**
Commercially rented - extra hours				
Yak—40	2	2	12	30
AN-26	1	1	12	50
Il—76	2	2	12	150
Subtotal	**5**	**5**	**36**	**230**
Total	**10**	**10**	**72**	**605**

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Total hours	605	605	605	605	605	605
Cost estimates						
Hire/charter costs	568.1	568.1	568.1	568.1	568.1	568.1
Aviation fuel and lubricant	1 819.9	1 819.9	1 819.9	1 819.9	1 819.9	1 819.9
Positioning/depositioning costs	—	—	—	—	—	—
Painting/preparation	—	—	—	—	—	—
Liability and war-risk insurance	991.7	991.7	991.7	991.7	991.7	991.7
Subtotal	**3 379.7**	**3 379.7**	**3 379.7**	**3 379.7**	**3 379.7**	**3 379.7**

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
1 380	1 380	1 380	1 380	1 380	1 380	
2 521.2	2 521.2	2 521.2	2 521.2	2 521.2	2 521.2	30 254.8
535.2	535.2	535.2	535.2	535.2	535.2	6 421.8
—	—	—	—	—	—	—
—	—	—	—	—	—	—
97.4	97.4	97.4	97.4	97.4	97.4	1 168.8
3 153.8	**3 153.8**	**3 153.8**	**3 153.8**	**3 153.8**	**3 153.8**	**37 845.4**

Monthly rental (US dollars, each)	Fuel consumption per month (gallons)	Monthly insurance (US dollars, each)
49 000	58 500	188 600
52 000	24 375	214 500
114 900	420 000	200 000
215 900	**502 875**	**603 100**
6 900	11 700	—
17 000	16 250	—
78 750	420 000	—
102 650	**447 950**	—
318 550	**950 825**	**603 100**

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
605	605	605	605	605	605	
568.1	568.1	568.1	568.1	568.1	568.1	6 817.2
1 819.9	1 819.9	1 819.9	1 819.9	1 819.9	1 819.9	21 838.6
—	—	—	—	—	—	—
—	—	—	—	—	—	—
991.7	991.7	991.7	991.7	991.7	991.7	11 900.4
3 379.7	**3 379.7**	**3 379.7**	**3 379.7**	**3 379.7**	**3 379.7**	**40 556.2**

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
(c) *Air crew subsistence allowance*[d]	6.3	6.3	6.3	6.3	6.3	6.3
(d) *Other air operations costs*						
Air traffic control services and equipment[e]	158.3	158.3	158.3	158.3	158.3	158.3
Landing fees and ground handling	737.5	737.5	737.5	737.5	737.5	737.5
Fuel storage containers	—	—	—	—	—	—
Subtotal, line 6 (d)	**895.8**	**895.8**	**895.8**	**895.8**	**895.8**	**895.8**
Total, line 6	**7 435.5**	**7 435.5**	**7 435.5**	**7 435.5**	**7 435.5**	**7 435.5**
7. Naval operations	—	—	—	—	—	—
8. Communications equipment						
(a) *Complimentary communication*						
Communications equipment	—	—	—	—	—	—
Spare parts and supplies[f]	1 187.0	1 187.0	1 187.0	1 187.0	1 187.0	1 187.0
Workshop and test equipment	—	—	—	—	—	—
Commercial communications						
Satellite communications						
Transponder	170.0	170.0	170.0	170.0	170.0	170.0
Satellite stations	320.0	320.0	320.0	320.0	320.0	320.0
Terminals						
INMARSAT C	101.0	101.0	101.0	101.0	101.0	101.0
INMARSAT M	50.0	50.0	50.0	50.0	50.0	50.0
TACSAT	13.2	13.2	13.2	13.2	13.2	13.2
Subtotal	**654.2**	**654.2**	**654.2**	**654.2**	**654.2**	**654.2**
Other costs						
Telephone	843.0	843.0	843.0	843.0	843.0	843.0
Facsimile	20.8	20.8	20.8	20.8	20.8	20.8
Pouch	75.0	75.0	75.0	75.0	75.0	75.0
Subtotal	**938.8**	**938.8**	**938.8**	**938.8**	**938.8**	**938.8**
Subtotal, line 8 (a) (iv)	**1 593.0**	**1 593.0**	**1 593.0**	**1 593.0**	**1 593.0**	**1 593.0**
(b) *Main trunking contract*	—	—	—	—	—	—
Total, line 8	**2 780.0**	**2 780.0**	**2 780.0**	**2 780.0**	**2 780.0**	**2 780.0**

[d] Air crews of Bell 206 and Bell 212 receive allowance in accordance with terms of contract.

[e] It is proposed to purchase precision approach radar and radio navigation beacons at Tuzla and Sarajevo airport ($1,140.0) and de-icing equipment for Sarajevo, Zagreb and Tuzla airports ($900.0).

[f] Civilian communication equipment includes spare parts ($2,464,400); telephone cables ($380,000); distribution frames ($704,400); batteries ($220,000) and antenna cables and supplies ($48,000). Military communication equipment estimated at $921,400 per month ($11,056,800).

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
6.3	6.3	6.3	6.3	6.3	6.3	75.0
158.3	158.3	158.3	158.3	158.3	158.3	1 900.0
737.5	737.5	737.5	737.5	737.5	737.5	8 849.4
—	—	—	—	—	—	—
895.8	**895.8**	**895.8**	**895.8**	**895.8**	**895.8**	**10 749.4**
7 435.5	**7 435.5**	**7 435.5**	**7 435.5**	**7 435.5**	**7 435.5**	**89 226.0**
—	—	—	—	—	—	—
—	—	—	—	—	—	—
1 187.0	1 187.0	1 187.0	1 187.0	1 187.0	1 187.0	14 244.0
—	—	—	—	—	—	—
170.0	170.0	170.0	170.0	170.0	170.0	2 040.0
320.0	320.0	320.0	320.0	320.0	320.0	3 840.0
101.0	101.0	101.0	101.0	101.0	101.0	1 212.0
50.0	50.0	50.0	50.0	50.0	50.0	600.0
13.2	13.2	13.2	13.2	13.2	13.2	158.4
654.2	**654.2**	**654.2**	**654.2**	**654.2**	**654.2**	**7 850.4**
843.0	843.0	843.0	843.0	843.0	843.0	10 116.0
20.8	20.8	20.8	20.8	20.8	20.8	250.0
75.0	75.0	75.0	75.0	75.0	75.0	900.0
938.8	**938.8**	**938.8**	**938.8**	**938.8**	**938.8**	**11 266.0**
1 593.0	**1 593.0**	**1 593.0**	**1 593.0**	**1 593.0**	**1 593.0**	**19 116.4**
—	—	—	—	—	—	—
2 780.0	**2 780.0**	**2 780.0**	**2 780.0**	**2 780.0**	**2 780.0**	**33 360.4**

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
9. Other equipment						
Office furniture	—	—	—	—	—	—
Office equipment	—	—	—	—	—	—
Data-processing equipment	—	—	—	—	—	—
Generators	—	—	—	—	—	—
Observation equipment	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—
Water and septic tanks	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—
Water purification equipment	—	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—	—
Spare parts, repairs and maintenance	461.8	461.8	461.8	461.8	461.8	461.8
Total, line 9	**461.8**	**461.8**	**461.8**	**461.8**	**461.8**	**461.8**
10. Supplies and services						
(a) Miscellaneous services						
Audit	39.2	39.2	39.2	39.2	39.2	39.2
Contractual[g]	2 160.3	2 160.3	2 160.3	2 160.3	2 160.3	2 160.3
Data processing	—	—	—	—	—	—
Security[h]	30.4	30.4	30.4	30.4	30.4	30.4
Medical treatment and service	10.4	10.4	10.4	10.4	10.4	10.4
Claims and adjustments[i]	83.3	83.3	83.3	83.3	83.3	83.3
Official hospitality	8.6	8.6	8.6	8.6	8.6	8.6
Miscellaneous and other services	11.5	11.5	11.5	11.5	11.5	11.5
Subtotal	**2 343.6**	**2 343.6**	**2 343.6**	**2 343.6**	**2 343.6**	**2 343.6**
(b) Miscellaneous supplies						
Stationery and office supplies	478.7	478.7	478.7	478.7	478.7	478.7
Medical supplies	605.2	605.2	605.2	605.2	605.2	605.2
Sanitation and cleaning materials	366.3	366.3	366.3	366.3	366.3	366.3
Subscriptions	3.2	3.2	3.2	3.2	3.2	3.2
Electrical supplies	239.7	239.7	239.7	239.7	239.7	239.7
Ballistic protective blankets	—	—	—	—	—	—

[g] Monthly cost of laundry, tailoring and dry cleaning for contingent personnel is $30 per person during fall and winter and $20 per person during spring and summer.

[h] Security services provided by local contractors at offices in Belgrade, fuel depots and warehouse in Split.

[i] Includes provision for third-party claims against the missions.

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
—	—	—	—	—	—	—
461.8	461.8	461.8	461.8	461.8	461.8	5 542.0
461.8	**461.8**	**461.8**	**461.8**	**461.8**	**461.8**	**5 542.0**
39.2	39.2	39.2	39.2	39.2	39.2	469.8
2 160.3	2 160.3	2 160.3	2 160.3	2 160.3	2 160.3	25 923.0
—	—	—	—	—	—	—
30.4	30.4	30.4	30.4	30.4	30.4	364.8
10.4	10.4	10.4	10.4	10.4	10.4	124.8
83.3	83.3	83.3	83.3	83.3	83.3	1 000.0
8.6	8.6	8.6	8.6	8.6	8.6	103.2
11.5	11.5	11.5	11.5	11.5	11.5	138.0
2 343.6	**2 343.6**	**2 343.6**	**2 343.6**	**2 343.6**	**2 343.6**	**28 123.6**
478.7	478.7	478.7	478.7	478.7	478.7	5 744.4
605.2	605.2	605.2	605.2	605.2	605.2	7 262.4
366.3	366.3	366.3	366.3	366.3	366.3	4 395.6
3.2	3.2	3.2	3.2	3.2	3.2	38.4
239.7	239.7	239.7	239.7	239.7	239.7	2 876.4
—	—	—	—	—	—	—

Mock-up

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Uniform items, flags and decals[c]						
Field defence	1 223.5	1 223.5	1 223.5	1 223.5	1 223.5	1 223.5
Operational maps[c]						
Quartermaster and general stores	751.3	751.3	751.3	751.3	751.3	751.3
Miscellaneous supplies	156.5	156.5	156.5	156.5	156.5	156.5
Subtotal	**3 824.4**	**3 824.4**	**3 824.4**	**3 824.4**	**3 824.4**	**3 824.4**
Total, line 10	**6 168.0**	**6 168.0**	**6 168.0**	**6 168.0**	**6 168.0**	**6 168.0**
11. Election-related supplies and services	—	—	—	—	—	—
12. Public information programmes						
Equipment	—	—	—	—	—	—
Materials and supplies	75.2	75.2	75.2	75.2	75.2	75.2
Contractual services	183.9	183.9	183.9	183.9	183.9	183.9
Public information production costs	—	—	—	—	—	—
Total, line 12	**259.0**	**259.0**	**259.0**	**259.0**	**259.0**	**259.0**
13. Training programmes[j]	**230.0**	**32.0**	**200.0**	**59.0**	**26.0**	—
14. Mine-clearing programmes						
(a) Acquisition of equipment	—	—	—	—	—	—
(b) Supplies, services and operating costs						
Wages and food supplements	—	—	—	—	—	—
Miscellaneous services	250.0	—	—	250.0	—	—
Miscellaneous supplies	260.0	—	—	—	—	—
Subtotal	**510.0**	—	—	**250.0**	—	—
Total, line 14	**510.0**	—	—	**250.0**	—	—
15. Assistance for disarmament and demobilization	—	—	—	—	—	—
16. Air and surface freight						
Transport of contingent-owned equipment	1 250.0	1 250.0	1 250.0	1 250.0	1 250.0	1 250.0
Military airlift	—	—	—	—	—	—
Commercial	916.7	916.7	916.7	916.7	916.7	916.7
Total, line 16	**2 166.7**	**2 166.7**	**2 166.7**	**2 166.7**	**2 166.7**	**2 166.7**
17. Integrated Management Information System	**5.6**	**5.6**	**5.6**	**5.6**	**5.6**	**5.6**
18. Support account for peace-keeping operations	**827.6**	**827.6**	**827.6**	**827.6**	**827.6**	**827.6**
19. Staff assessment	**1 863.1**	**1 863.1**	**1 863.1**	**1 863.1**	**1 863.1**	**1 863.1**
Total, lines 1-19	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**

[j] Includes management training, medical training, training of transport staff, application software training, network training, project management training and training of communication staff.

January 1996	February 1996	March 1996	April 1996	May 1996	June 1996	Total
1 223.5	1 223.5	1 223.5	1 223.5	1 223.5	1 223.5	14 682.0
751.3	751.3	751.3	751.3	751.3	751.3	9 015.6
156.5	156.5	156.5	156.5	156.5	156.5	1 878.0
3 824.4	**3 824.4**	**3 824.4**	**3 824.4**	**3 824.4**	**3 824.4**	**45 892.8**
6 168.0	**6 168.0**	**6 168.0**	**6 168.0**	**6 168.0**	**6 168.0**	**74 016.4**
—	—	—	—	—	—	—
—	—	—	—	—	—	—
75.2	75.2	75.2	75.2	75.2	75.2	902.0
183.9	183.9	183.9	183.9	183.9	183.9	2 206.4
—	—	—	—	—	—	—
259.0	**259.0**	**259.0**	**259.0**	**259.0**	**259.0**	**3 108.4**
36.0	**48.0**	**336.0**	—	—	—	**965.0**
—	—	—	—	—	—	—
—	—	—	—	—	—	—
250.0	—	—	250.0	—	—	1 000.0
260.0	—	—	—	—	—	520.0
510.0	—	—	**250.0**	—	—	**1 520.0**
510.0	—	—	**250.0**	—	—	**1 520.0**
—	—	—	—	—	—	—
1 250.0	1 250.0	1 250.0	1 250.0	1 250.0	1 250.0	15 000.0
—	—	—	—	—	—	—
916.7	916.7	916.7	916.7	916.7	916.7	11 000.0
2 166.7	**2 166.7**	**2 166.7**	**2 166.7**	**2 166.7**	**2 166.7**	**26 000.0**
5.6	5.6	5.6	5.6	5.6	5.6	67.0
827.6	827.6	827.6	827.6	827.6	827.6	9 930.6
1 863.1	**1 863.1**	**1 863.1**	**1 863.1**	**1 863.1**	**1 863.1**	**22 357.2**
xxx	**xxx**	**xxx**	**xxx**	**xxx**	**xxx**	**1 597 456.8**

Mock-up

D. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

1. Military personnel costs

2. Civilian personnel costs

3. Premises/accommodation

(a) Rental of premises

(b) Alterations and renovations to premises

UNPF Headquarters (renovation of basement ($170.0); improvement of ventilation ($125.0); weather protection attics ($24.0); upgrade of transformers ($60.0))

Pleso logistics base (upgrade air terminal ($175.0); minor renovation ($150.0); minefield perimeter road ($70.0); vehicle wash-down facility ($200.0); depot ($140.0))

Split logistics base (development of Dalmatian logistic depot ($500.0); hotel repairs ($120.0); roof repair ($50.0); minor renovation ($180.0))

UNPROFOR (minor renovation in Sector South-west ($180.0); Sector North-east ($120.0); Sarajevo ($140.0) and Bihac ($10.0))

UNCRO (minor renovation to premises)

UNPREDEP (minor renovation to premises)

Subtotal, line 3 (b)

(c) Maintenance supplies

(d) Maintenance services

(e) Utilities

(f) Construction/prefabricated buildings

	Current inventory	*Replacement*	*Additional*
Prefabricated accommodation	xxx	50	620
Ablution units	9 174	10	120
Kitchen/dining facilities	1 257	—	16
Offices	304	—	1
Workshops	2	—	3
Sea containers	4	—	250
Subtotal		**60**	**1 010**
Site preparation			
Freight at 15 per cent			
Subtotal, line 3 (f)			
Total, line 3			

	–
	–
	–
	419.0
	735.0
	850.0
	450.0
	200.0
	40.0
	2 694.0
	–
	–
	–

Total No. of additional units	*Unit cost*	*Total cost*
670	4.5	3 015.0
120	9.5	1 140.0
16	12.0	192.0
1	15.0	15.0
3	1 200.0	3 600.0
250	1.2	300.0
1 060		**8 262.0**
		2 523.8
		95.0
		10 880.8
		13 574.8

Mock-up

4. Infrastructure repairs	
(a) Upgrading of airstrips	
Sarajevo maintenance supplies	Routine maintenance
Tuzla maintenance supplies	Routine maintenance
Pleso logistics base	Construction of new helipad
Subtotal	
(b) Upgrading of roads	
UNPF Headquarters	Infrastructure repairs
	Supplies
Split	Repairs
Pleso	Repairs
UNCRO	Supplies
	Repairs
UNPREDEP	Supplies
UNPROFOR	Supplies
	Repairs
Subtotal	
(c) Repair of bridges	
UNPROFOR	Upgrading
	Routine repair
Subtotal	
Total, line 4	

5. Transport operations

	Current inventory	*Special Representative of the Secretary-General*	*Division of Information*	*Civil affairs*	*Administration*	*Engineering services*
(a) Purchase of vehicles						
Sedans						
Heavy	15	—	—	—	—	—
Medium	27	—	—	—	—	—
Light	347	—	—	—	—	—
Jeep, 4 x 4						
Armoured	—	—	—	—	—	—
Light/medium	1 763	—	—	—	—	—
Bus						
Heavy	27	—	—	—	—	—
Medium	63	—	—	—	—	—
Light	222	—	—	—	—	—
Motorcycle	33	—	—	—	—	—
Snow scooter	86	—	—	—	—	—

	245.0
	150.0
	500.0
	895.0
	40.0
	125.0
	375.0
	1 266.0
	835.0
	455.0
	220.0
	2 095.0
	624.0
	6 035.0
	186.0
	160.0
	346.0
	7 276.0

Replacement/ pool	*CIVPOL*	*MILOB*	*Military*	*Additional to be purchased*	*Unit cost*	*Total cost*
					(Thousands of US dollars)	
1	—	—	—	1	20.0	20.0
5	—	—	—	5	17.0	85.0
29	—	—	—	29	13.0	377.0
—	—	—	—	—	N/A	—
76	—	—	—	76	20.5	1 558.0
			—			
4	—	—	—	4	120.0	480.0
—	—	—	—	—	N/A	—
11	—	—	—	11	19.0	209.0
—	—	—	—	—	N/A	—
—	—	—	50	50	4.5	225.0

	Current inventory	Special Representative of the Secretary-General	Division of Information	Civil affairs	Administration	Engineering services
Truck						
Airport vehicle	25	—	—	—	—	—
Access platform	—	—	—	—	—	1
Ambulance	11	—	—	—	—	—
Bulldozer	26	—	—	—	—	—
Cargo, heavy	170	—	—	—	—	—
Cargo, medium	114	—	—	—	—	—
Cargo, light	289	—	—	—	—	6
Cargo, trailer	—	—	—	—	—	19
Crane	41	—	—	—	—	5
Container handler	5	—	—	—	—	—
Dump	69	—	—	—	—	—
Excavator	18	—	—	—	—	4
Fire	8	—	—	—	—	—
Forklift - light	81	—	—	—	—	8
Forklift - heavy	10	—	—	—	—	—
Front-end loader	15	—	—	—	—	—
Fuel	56	—	—	—	—	—
Mine protective	40	—	—	—	—	—
Mine bulldozer	1	—	—	—	—	—
Miscellaneous	31	—	—	—	—	—
Mobile workshop	4	—	—	—	—	—
Recovery	20	—	—	—	—	—
Refrigerator	1	—	—	—	—	—
Road sweeper	—	—	—	—	—	1
Road grader	13	—	—	—	—	2
Roller	13	—	—	—	—	2
Sewage	23	—	—	—	—	—
Tractor	17	—	—	—	—	—
Trailer	192	—	—	—	—	—
Water	76	—	—	—	—	—
Subtotal	**3 952**	—	—	—	—	**48**
Freight at 15 per cent						
Subtotal, line 5 (a)						
(b) Rental of vehicles						
(c) Workshop equipment						
Replacement of workshop equipment						
Freight at 15 per cent						
Subtotal						

Replacement/ pool	CIVPOL	MILOB	Military	Additional to be purchased	Unit cost	Total cost
					(Thousands of US dollars)	
1	—	—	—	1	50.0	50.0
—	—	—	—	1	55.0	55.0
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
43	—	—	—	49	50.0	2 450.0
—	—	—	—	19	3.0	57.0
—	—	—	—	5	60.0	300.0
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	4	180.0	720.0
—	—	—	—	—	N/A	—
—	—	—	—	8	35.0	280.0
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	-	—	N/A	—
—	—	—	—	—	N/A	—
1	—	—	—	1	40.0	40.0
—	—	—	—	—	N/A	—
—	—	—	—	1	55.0	55.0
—	—	—	—	2	120.0	240.0
—	—	—	—	2	40.0	80.0
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
—	—	—	—	—	N/A	—
171	**—**	**—**	**50**	**269**	**904.0**	**7 281.0**
						1 092.2
						8 373.2
						—
						283.0
						42.5
						325.5

Mock-up

	Current inventory	Special Representative of the Secretary-General	Division of Information	Civil affairs	Administration	Engineering services
(d) Spare parts, repair and maintenance						
(e) Petrol, oil and lubricants						
(f) Insurance						
Total, line 5						
6. Air operations						
(a) Helicopter operations						
(b) Fixed-wing aircraft						
(c) Aircrew subsistence allowance						
(d) Other air operations costs						
Air traffic control services and equipment						
Landing fees and ground handling						
Fuel storage containers						
Total, line 6						
7. Naval operations						
8. Communications equipment						

	Current inventory	UNPF	UNPF Pleso	UNPF Split	UNPROFOR
(a) Complimentary communication					
Communications equipment					
VHF equipment[a]					
Antenna base/repeater station	988	5	—	—	—
Handie talkie	1 549	625	—	—	—
Mobile set	1 841	620	—	—	—
Paging encoder	xxx	—	—	—	—
Subtotal	**4 378**	**1 250**	—	—	—
HF equipment[b]					
Antenna base station	187	3	—	—	—
Antenna, mobile	xxx	2	—	—	—
Mobile radio set	45	3	—	—	—
Subtotal	**232**	**8**	—	—	—

[a] Owing to an increase in attacks on mission personnel, it is proposed to raise proportion of vehicles with radio to 50 per cent.

[b] Including replacement of damaged repeaters.

Replacement/ pool	CIVPOL	MILOB	Military	Additional to be purchased	Unit cost	Total cost
					(Thousands of US dollars)	
						—
						—
						—
						8 698.7
						—
						—
						—
						3 690.0
						—
						—
						3 690.0
						—

UNCRO	UNPREDEP	Total units	Unit cost	Total cost
			(Thousands of US dollars)	
—	—	5	1.0	5.0
—	—	625	0.5	312.5
—	—	620	0.5	310.0
—	—	—	N/A	—
—	—	**1 250**	**2.0**	**627.5**
—	—	3	4.0	12.0
—	—	2	2.5	5.0
—	—	3	8.0	24.0
—	—	**8**	**14.5**	**41.0**

	Current inventory	UNPF	UNPF Plezo	UNPF Split	UNPROFOR
Satellite equipment[c]					
INMARSAT C terminal	40	—	—	—	—
INMARSAT M terminal	55	—	—	—	—
Fleet management	xxx	1	—	—	—
Global positioning system receivers	xxx	20	—	—	—
Satellite terminal	xxx	—	—	—	—
Terminal upgrades	xxx	3	—	—	—
Terrestrial microwave	xxx	10	—	—	—
Subtotal	**95**	**34**	**—**	**—**	**—**
Telephone equipment					
Radio telephone, mobile	xxx	20	—	—	—
Radio telephone, portable	xxx	50	—	—	—
Rural telephone links	xxx	15	—	—	—
Trunking radio system	xxx	1	—	—	—
Exchange, large	xxx	3	—	—	—
Exchange, medium	xxx	5	—	—	—
Exchange, small	xxx	21	—	—	—
Subtotal	**—**	**115**	**—**	**—**	**—**
Miscellaneous equipment					
Battery charger	xxx	35	—	—	—
Facsimile, plain	xxx	—	—	—	—
Uninterrupted power supply, 3kVA[d]	xxx	22	—	—	—
Subtotal	**—**	**57**	**—**	**—**	**—**
Freight at 15 per cent					
Total					
Spare parts and supplies					
Workshop and test equipment					
Workshop equipment	xxx	xxx	—	—	—
Bench power supply	xxx	xxx	—	—	—
Mechanic toolbox	xxx	xxx	—	—	—
Technical toolbox	xxx	xxx	—	—	—
Work bench	xxx	xxx	—	—	—
Subtotal	**xxx**	**xxx**	**—**	**—**	**—**

[c] Including provision for 10 mini-microwave links for interconnection of outlying offices and battalions in Sarajevo to headquarters in Sarajevo to improve communication security and two satellite terminals to increase capacity in Sarajevo and for replacement of damaged equipment in UNCRO.

[d] Additional 20 units required for communications centres throughout mission area.

Mock-up

UNCRO	UNPREDEP	Total units	Unit cost (Thousands of US dollars)	Total cost
–	–	–	N/A	–
–	–	–	N/A	–
–	–	1	20.0	20.0
–	–	20	3.0	60.0
–	–	–	N/A	–
–	–	3	80.0	240.0
–	–	10	45.0	450.0
–	–	**34**	**148.0**	**770.0**
–	–	20	6.0	120.0
–	–	50	1.0	50.0
–	–	15	8.0	120.0
–	–	1	500.0	500.0
–	–	3	90.0	270.0
–	–	5	25.0	125.0
–	–	21	3.0	63.0
–	–	**115**	**633.0**	**1 248.0**
–	–	35	0.2	7.0
–	–	–	N/A	–
–	–	22	2.5	55.0
–	–	**57**	**2.7**	**62.0**
				412.4
				3 160.9
				–
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	xxx

	Current inventory	*UNPF*	*UNPF Pleso*	*UNPF Split*	*UNPROFOR*
Test equipment					
Breakout box	xxx	xxx	—	—	—
Spectrum analyser	56.0	xxx	—	—	—
Frequency counter	xxx	xxx	—	—	—
Oscilloscope	xxx	xxx	—	—	—
Power meter	xxx	xxx	—	—	—
Subtotal	xxx	xxx	—	—	—
Total	xxx	xxx	—	—	—
Commercial communications					
Total, line 8	xxx	xxx	—	—	—
9. Other equipment					
Office furniture					
Work station	xxx	xxx	—	—	—
Conference table	xxx	xxx	—	—	—
Subtotal	xxx	xxx	—	—	—
Office equipment[e]					
Calculator	xxx	—	—	—	—
Copier, large	63	—	—	—	—
Copier, medium	113	14	—	—	—
Copier, small	151	10	—	—	—
Copier, colour "A1"	—	1	—	—	—
Copier, colour, large	—	1	—	—	—
Copier, colour, intermediate	—	10	—	—	—
Overhead projector	xxx	10	—	—	—
Shredder - small	60	25	—	—	—
- medium	20	10	—	—	—
- large	14	1	—	—	—
Slide projector	8	10	—	—	—
Typewriter	316	57	—	—	—
Subtotal	xxx	**149**	—	—	—
Data-processing equipment[f]					
Desktop	2 500	337	—	—	—
Laptop	944	150	—	—	—
Printer, laserjet	1 052	4	—	—	—
Printer, deskjet	2 000	6	—	—	—
Server	xxx	19	—	—	—

[e] Including replacement of damaged equipment.

[f] Based on the ratios included in the standard manual, the total number of 43,876 personnel in the mission will require 3,916 computers and 3,056 printers, representing an increase of 472 additional computers (322 desktop and 150 laptop) and 4 printers.

UNCRO	UNPREDEP	Total units	Unit cost	Total cost
			(Thousands of US dollars)	
–	–	–	xxx	xxx
–	–	–	xxx	56.0
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	**56.0**
–	–	–	xxx	**56.0**
				–
–	–	xxx	xxx	**3 216.9**
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	N/A	–
–	–	–	N/A	–
–	–	14	7.0	98.0
–	–	10	2.5	25.0
–	–	1	95.0	95.0
–	–	1	16.5	16.5
–	–	10	12.0	120.0
–	–	10	0.2	2.5
–	–	25	2.5	62.5
–	–	10	4.0	40.0
–	–	1	10.0	10.0
–	–	10	0.5	5.0
–	–	57	0.7	41.0
–	–	xxx	xxx	**592.9**
–	–	337	1.38	465.1
–	–	150	2.1	315.0
–	–	4	1.5	6.0
–	–	6	0.35	2.1
–	–	19	45.0	855.0

	Current inventory	*UNPF*	*UNPF Pleso*	*UNPF Split*	*UNPROFOR*
Other equipment					
Modem	xxx	120	—	—	—
UPS, 1 kVA	xxx	36	—	—	—
UPS, 2 kVA	40	40	—	—	—
UPS, 600 kVA	224	224	—	—	—
Enhanced network system	xxx				
Specialized equipment	xxx				
Subtotal	xxx	936	—	—	—
Generators[a]					
Standard					
Below 50 kVA	xxx	xxx	—	—	—
50-110 kVA	xxx	xxx	—	—	—
Above 110 kVA	xxx	xxx	—	—	—
Mobile					
Below 50 kVA	xxx	xxx	—	—	—
50-110 kVA	xxx	xxx	—	—	—
Above 110 kVA	xxx	xxx	—	—	—
Container					
Below 50 kVA	xxx	xxx	—	—	—
50-110 kVA	xxx	xxx	—	—	—
Above 110 kVA	xxx	xxx	—	—	—
Subtotal	1 349	xxx	—	—	—
Observation equipment[b]					
Binoculars	xxx	xxx	—	—	—
Night observation devices	xxx	xxx	—	—	—
Subtotal	xxx	xxx	—	—	—
Petrol tank plus metering equipment					
15,000 litre tank	63	xxx	—	—	—
7,500 litre tank	109	xxx	—	—	—
10 m^3/h pump	xxx	xxx	—	—	—
25 m^3/h pump	39	xxx	—	—	—
Fuel filter	14	xxx	—	—	—
Subtotal	225	xxx	—	—	—

[a] Based on the rations included in the standard manual, a total number of ___ generators will be required, representing an increase of ___ generators over the number currently available; an additional 56 generators are required to replace damaged equipment.

[b] Each observer team requires one complete set of binoculars and night vision binoculars.

UNCRO	UNPREDEP	Total units	Unit cost	Total cost
			(Thousands of US dollars)	
—	—	120	0.85	102.0
—	—	36	1.0	36.0
—	—	40	12.0	480.0
—	—	224	4.0	896.0
				260.3
				41.5
—	—	xxx	xxx	2 862.6
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	759.5
—	—	—	xxx	281.9
—	—	—	xxx	10.0
—	—	—	xxx	291.9
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	xxx
—	—	—	xxx	1 445.0

	Current inventory	*UNPF*	*UNPF Pleso*	*UNPF Split*	*UNPROFOR*
Water and septic tanks[1]					
Medical and dental equipment					
Accommodation equipment					
Additional equipment					
Replacement equipment					
Rollovers					
Subtotal					
Miscellaneous equipment					
Field defence equipment					
Water purification equipment					
Filtration unit	xxx	xxx	—	—	—
Storage bladder	xxx	xxx	—	—	—
Subtotal	xxx	xxx	—	—	—
Refrigeration equipment					
Spare parts, repairs and maintenance					
Total, line 9					
10. Supplies and services					
(a) *Miscellaneous services*					
(b) *Miscellaneous supplies*					
Stationery and office supplies					
Medical supplies					
Sanitation and cleaning materials					
Subscriptions					
Electrical supplies					
Ballistic protective blankets for vehicles					
Uniform items, flags and decals					
Field defence stores					
Operational maps					
Quartermaster and general stores					
Miscellaneous supplies					
Total, line 10					
11. Election-related supplies and services					

[1] Water and septic tanks provided on basis of one per ablution block and kitchen.

UNCRO	UNPREDEP	Total units	Unit cost	Total cost
			(Thousands of US dollars)	
				906.4
				189.2
				1 134.5
				500.0
				1 578.0
				3 212.5
				1 898.0
				5 939.2
–	–	–	xxx	xxx
–	–	–	xxx	xxx
–	–	–	xxx	**419.7**
				4 930.0
				–
				23 954.9
				–
				–
				–
				–
				–
				–
				2 167.9
				–
				722.3
				–
				–
				2 890.2
				–

Mock-up

	Current inventory	*UNPF*	*UNPF Pleso*	*UNPF Split*	*UNPROFOR*
12. Public information programmes[j]					
Equipment					
Materials and supplies					
Contractual services					
Public information production costs					
Total, line 12					
13. Training programmes					
14. Mine-clearing programmes					
(a) Acquisition of equipment[k]					
Mine-clearing equipment					
Miscellaneous equipment					
(b) Supplies, services and operating costs					
Total, line 14					
15. Assistance for disarmament and demobilization					
16. Air and surface freight					
17. Integrated Management Information System					
18. Support account for peace-keeping					
19. Staff assessment					
Total, lines 1-19					

[j] One time costs for equipment for video presenters, slide projectors, delta screens, exhibit panels, television sets, video cassette recorders, short-satellited dish and receiver/decoder, inclusive of freight ($86.3) and replacement equipment for television production, including freight ($416.3).

[k] One time cost of explosive ordnance device equipment for all areas of operation ($120.0) and 10 mine detectors ($23.0).

UNCRO	UNPREDEP	Total units	Unit cost	Total cost
			(Thousands of US dollars)	
				502.6
				—
				—
				—
				502.6
				—
				143.0
				—
				—
				143.0
				—
				—
				—
				—
				—
				63 947.1

E. Supplemental explanation

1. *Integrated Management Information System*. The amount included hereunder represents a proportional share of the 1995-1996 financing of the project.

2. *Support account for peace-keeping operations*. The requirements under this heading are in accordance with the approved rate for the funding of the support account for peace-keeping operations. It represents 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian component of the Mission.

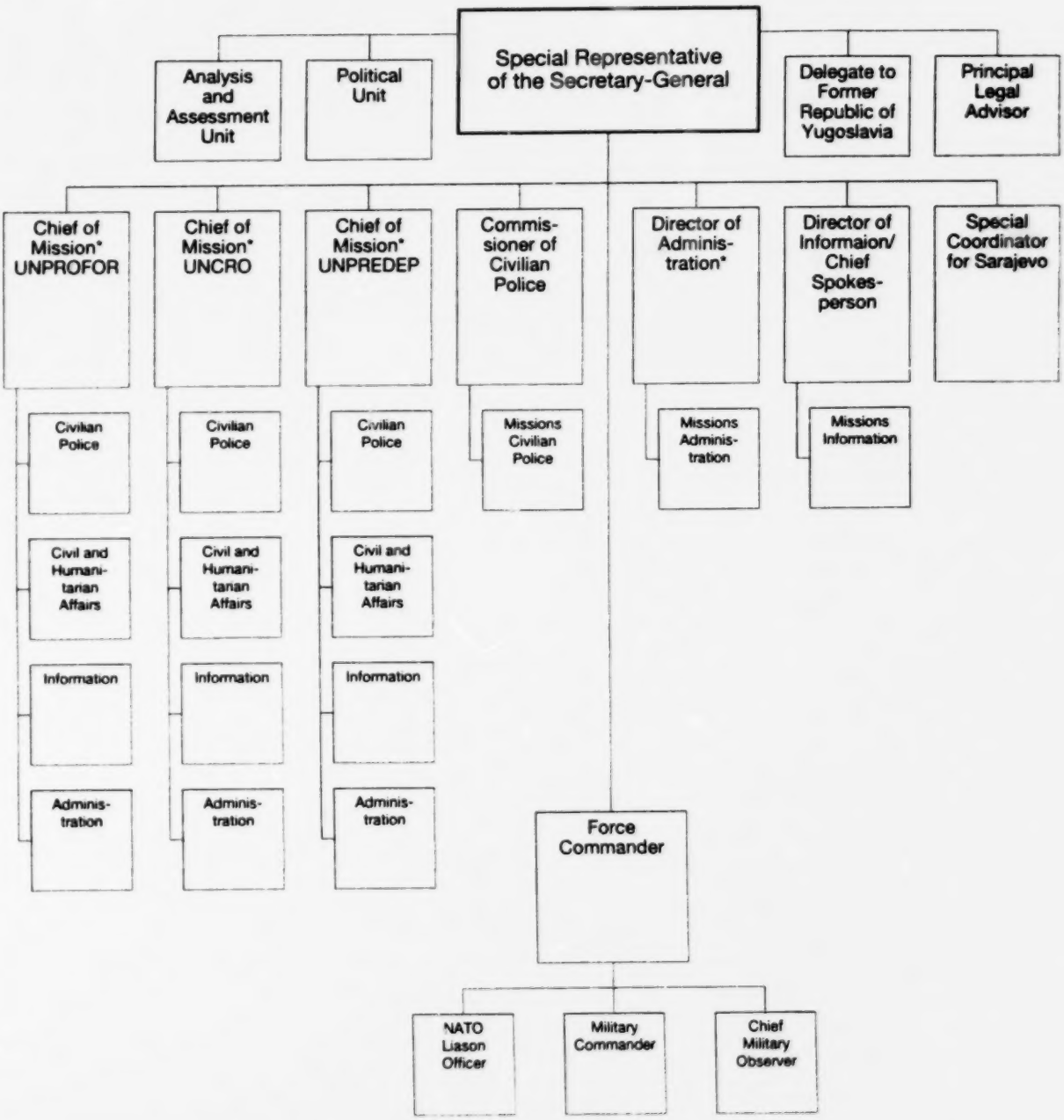
3. *Staff assessment* ...

4. *Income from staff assessment* ...

5. *Voluntary contributions in kind (budgeted)* ...

6. *Voluntary contributions in kind (non-budgeted)* ...

Annex IV
Organizational chart



* The Chief of Mission co-ordinates the Civilian Police, Civil and Humanitarian Affairs, Information and administration activities in the Mission area.

Mock-up

Annex V
Current and proposed staffing table

	Professional and above								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*
Office of the Special Representative of the Secretary-General									
Current	1	—	2	2	3	7	4	1	20
Proposed	1	3	1	7	9	14	12	1	48
Office of the Special Coordinator for Sarajevo									
Current	—	1	—	1	—	2	—	—	4
Proposed	—	1	—	1	—	2	—	—	4
Office of the Theatre Force Commander									
Current	—	1	—	—	—	—	3	—	4
Proposed	—	1	—	1	—	—	4	—	6
Civil affairs									
Current	—	—	1	10	20	60	51	28	170
Proposed	—	—	—	5	14	54	41	28	142
Division of Information[a]									
Current	—	—	—	1	1	8	9	49	68
Proposed	—	—	—	1	1	7	13	43	65
Administration and Management									
Current									
Office of the Director	—	—	1	—	3	2	1	—	7
Office of the Chief of Staff	—	—	—	1	—	—	1	—	2
Management Services	—	—	—	—	1	2	—	—	3
Information Technology	—	—	—	—	1	5	2	—	8
Administrative Group	—	—	—	—	1	4	7	1	13
Subtotal	**—**	**—**	**1**	**1**	**6**	**13**	**11**	**1**	**33**
Administration and Management									
Proposed									
Office of the Director	—	—	1	1	1	1	1	—	5
Board of Inquiry	—	—	—	—	1	1	1	—	3
Security Section	—	—	—	—	1	1	3	4	9
UNPROFOR Administration	—	—	—	—	1	3	1	3	8
UNCRO Administration	—	—	—	—	1	—	3	1	5
UNPREDEP Administration	—	—	—	—	—	1	—	1	2
Split logistics base	—	—	—	—	—	1	1	1	3
Pleso logistics base	—	—	—	—	—	1	—	—	1
Brindisi logistics base	—	—	—	—	1	—	—	2	3
Subtotal	**—**	**—**	**1**	**1**	**6**	**9**	**10**	**12**	**39**
Field Administration									
Current	—	—	—	1	2	13	2	—	18
Proposed	—	—	—	—	1	1	1	—	3
Administrative Services									
Current									
Office of the Chief	—	—	—	1	—	1	—	—	2
Finance	—	—	—	—	1	4	11	—	16

[a] On the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/49/753, para. 46), not all 175 posts in the Division of Information have been authorized for incumbency.

General Service								
Field Service	Principal	Other	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
–	–	10	–	10	–	–	–	30
–	2	29	–	31	4	2	–	85
–	–	2	–	2	2	–	–	8
–	–	2	–	2	2	–	–	8
–	–	7	–	7	–	–	–	11
1	–	11	–	12	4	2	–	24
–	5	78	–	83	222	–	–	475
–	3	59	–	62	222	–	–	426
–	1	11	–	12	95	–	–	175
–	1	10	–	11	86	–	–	162
–	–	5	–	5	5	–	–	17
–	–	2	–	2	–	–	–	4
–	–	8	–	8	8	26	–	45
–	–	4	–	4	8	55	–	75
–	–	5	–	5	8	17	–	43
–	–	24	–	24	29	98	–	184
–	1	4	–	5	1	3	–	14
–	–	4	–	4	2	1	9	19
4	–	5	39	48	13	75	4	149
–	–	3	–	3	469	13	–	493
2	–	7	–	9	228	9	–	251
–	–	1	–	1	34	2	–	39
–	–	–	–	–	27	1	–	31
–	–	1	–	1	3	–	–	5
–	–	1	–	1	2	–	–	6
6	1	26	39	72	779	184	13	1 887
7	2	10	–	19	926	74	–	1 037
–	–	–	–	–	13	2	–	18
–	–	2	–	2	1	–	–	5
–	7	14	–	21	28	2	–	67

	Professional and above								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*
Procurement	—	—	—	—	1	4	6	1	12
Personnel	—	—	—	—	1	4	4	1	10
Security	—	—	—	—	1	2	4	5	12
General Services	—	—	—	—	1	4	16	—	21
Subtotal	—	—	—	**1**	**5**	**19**	**41**	**7**	**73**
Administrative Services									
Proposed									
Office of the Chief	—	—	—	1	1	1	—	—	3
Budget control	—	—	—	—	1	3	8	1	13
Civilian personnel	—	—	—	—	1	5	7	1	14
Finance	—	—	—	—	1	4	11	—	16
General services	—	—	—	—	1	3	8	—	12
International contractual personnel	—	—	—	—	—	1	3	—	4
Medical	—	—	—	—	1	—	—	—	1
Management review	—	—	—	—	—	—	—	—	—
Procurement	—	—	—	—	1	6	10	—	17
Subtotal	—	—	—	**1**	**7**	**23**	**47**	**2**	**80**
Integrated Support Services									
Current									
Office of the Chief	—	—	—	1	1	1	3	1	7
Communications	—	—	—	—	1	2	—	—	3
Transport	—	—	—	—	1	3	3	—	7
Supply and property management	—	—	—	—	1	3	5	5	14
Support bases	—	—	—	—	—	3	—	—	3
Air and surface movements	—	—	—	—	1	2	2	—	5
Subtotal	—	—	—	**1**	**5**	**14**	**13**	**6**	**39**
Integrated Support Services									
Proposed									
Office of the Chief	—	—	—	1	1	—	2	1	5
Bases (Split)	—	—	—	—	—	1	—	—	1
Joint Logistics Operation Centre	—	—	—	—	—	1	—	—	1
Supply and property management	—	—	—	—	1	3	4	6	14
Support services	—	—	—	—	1	3	1	—	5
Transport	—	—	—	—	1	2	3	—	6
Subtotal	—	—	—	**1**	**4**	**10**	**10**	**7**	**32**
Communications and information technology services[b]									
Proposed									
Chief	—	—	—	1	—	—	—	—	1
Communications	—	—	—	—	1	2	—	—	3
Information technology	—	—	—	—	1	3	5	2	11
Registry, archives, mail, pouch and reproduction	—	—	—	—	—	1	—	—	1
Subtotal	—	—	—	**1**	**2**	**6**	**5**	**2**	**16**

[b] It is proposed that the Office of Integrated Support Services be divided into two offices: Integrated Support Services and Communications and Information Technology Services.

Field Service	General Service: Principal	General Service: Other	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
—	2	23	—	25	57	2	—	96
—	1	26	—	27	25	2	—	64
—	2	—	18	20	12	131	—	175
7	—	34	—	41	350	91	—	503
7	**12**	**99**	**18**	**136**	**473**	**228**	**—**	**910**
—	—	2	—	2	1	1	—	7
2	2	15	—	19	13	16	3	64
—	1	26	—	27	38	6	—	85
—	14	11	—	25	51	—	—	92
7	4	16	—	27	319	73	8	439
—	—	2	—	2	10	—	1	17
—	—	—	—	—	3	—	—	4
—	—	—	—	—	2	4	2	8
1	3	19	—	23	58	5	5	108
10	**24**	**91**	**—**	**125**	**495**	**105**	**19**	**824**
—	1	4	—	5	4	1	—	17
52	—	1	—	53	148	213	—	417
13	—	—	—	13	376	583	—	979
3	1	6	—	10	145	109	—	278
4	3	15	—	22	20	17	—	62
13	1	9	—	23	95	79	—	202
85	**6**	**35**	**—**	**126**	**788**	**1 002**	**—**	**1 955**
1	1	1	—	3	3	3	—	14
1	—	—	—	1	9	2	—	13
—	—	—	—	—	2	11	—	14
3	—	14	—	17	174	88	3	296
13	1	6	—	20	99	217	12	353
11	—	1	—	12	354	227	2	601
29	**2**	**22**	**—**	**53**	**641**	**548**	**17**	**1 291**
—	—	—	—	—	—	—	—	1
49	—	2	—	51	133	164	22	373
—	—	5	—	5	55	34	9	114
—	—	6	—	6	17	—	—	24
49	**—**	**13**	**—**	**62**	**205**	**198**	**31**	**512**

		Professional and above								
		USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*
Engineering Services										
Current										
Office of the Chief		—	—	—	1	2	3	5	3	14
Projects section		—	—	—	—	1	1	—	—	2
Operations - Croatia and the Former Yugoslav Republic of Macedonia		—	—	—	—	1	4	4	5	14
Operations - Bosnia and Herzegovina		—	—	—	—	1	7	7	12	27
Engineering support		—	—	—	—	1	1	4	—	6
Buildings management		—	—	—	—	1	2	3	4	10
Materials management		—	—	—	—	1	—	3	2	6
Subtotal		**—**	**—**	**—**	**1**	**8**	**18**	**26**	**26**	**79**
Engineering Services										
Proposed										
Office of the Chief		—	—	—	1	1	1	1	—	4
Administrative Unit		—	—	—	—	1	—	—	—	1
Building management		—	—	—	—	1	2	6	7	16
Operations - UNPF		—	—	—	—	—	1	1	1	3
Operations - UNCRO		—	—	—	—	—	—	—	3	3
Operations - UNPREDEP		—	—	—	—	—	—	1	—	1
Operations - UNPROFOR		—	—	—	—	—	1	4	8	13
Engineering support		—	—	—	—	1	—	5	—	6
Joint engineering control		—	—	—	—	—	—	3	—	3
Materials management		—	—	—	—	1	—	4	—	5
Subtotal		**—**	**—**	**—**	**1**	**5**	**5**	**25**	**19**	**55**
Subtotal	**Current**	**—**	**—**	**1**	**5**	**26**	**77**	**93**	**40**	**242**
	Proposed	**—**	**—**	**1**	**5**	**25**	**54**	**98**	**42**	**225**
Total	**Current**	**1**	**2**	**4**	**19**	**50**	**154**	**160**	**118**	**508**
	Proposed	**1**	**5**	**2**	**20**	**49**	**131**	**168**	**114**	**490**

Mock-up

Field Service	General Service: Principal	General Service: Other	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
1	—	8	—	9	7	11	—	41
—	—	2	—	2	11	25	—	40
10	—	1	—	11	200	181	—	406
22	—	1	—	23	250	379	—	679
4	—	—	—	4	59	53	—	122
—	—	—	—	—	104	19	—	133
2	—	—	—	2	48	38	—	94
39	**—**	**12**	**—**	**51**	**679**	**706**	**—**	**1 515**
—	—	5	—	5	5	4	—	18
—	—	1	—	1	9	2	—	13
5	—	3	—	8	210	25	4	263
2	—	1	—	3	10	20	3	39
8	—	—	—	8	150	88	9	258
2	—	—	—	2	34	20	7	64
19	—	1	—	20	225	291	48	597
15	—	—	—	15	65	43	5	134
—	—	6	—	6	5	9	—	23
4	—	—	—	4	50	37	2	98
55	**—**	**17**	**—**	**72**	**763**	**539**	**78**	**1 507**
138	**20**	**180**	**18**	**356**	**2 895**	**2 108**	**—**	**5 601**
149	**27**	**169**	**39**	**384**	**2 896**	**1 496**	**158**	**5 159**
138	**26**	**288**	**18**	**470**	**3 214**	**2 108**[c]	**—**	**6 300**
150	**33**	**280**	**39**	**502**	**3 214**	**1 500**	**158**	**5 864**

[c] On the recommendation of the Advisory Committee (A/49/753, para. 42), only 1,500 posts have been authorized for incumbency.

Mock-up

Annex VI
Justification for additional staffing requirements

Office of the Special Representative of the Secretary-General

Chiefs of missions (at the assistant secretary-general level)

The Secretary-General, in his report to the Security Council of 22 March 1995 (S/1995/222 and Corr.1 and 2), stated that the host Governments of Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia had expressed the wish for changes in the existing arrangements and proposed that UNPROFOR be replaced by three separate, but interlinked, operations. The Secretary-General further stated that each of the three operations would be headed by a civilian Chief of Mission at the assistant secretary-general level.

In view of the above, the Chiefs of Mission head each mission and act on behalf of the Special Representative of the Secretary-General on all matters in UNPROFOR, UNCRO and UNPREDEP respectively; consult with the Special Representative of the Secretary-General and implement policy relating to the mandated activities in each respective mission; supervise the activities of the respective missions; and coordinate on various activities in the mission area.

Annex VII
Resources made available and operating costs for the period from 12 January 1992 to 30 June 1995
(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
12 January 1992 to 31 March 1993		
Appropriation (resolution 46/233)	251 500 000	250 000 000
Appropriation (resolution 47/210 A)	300 049 500	298 313 900
Appropriation (resolution 47/210 B)	27 759 900	27 269 300
Voluntary contributions in kind	8 398 608	8 398 608
	587 708 008	**583 981 808**
1 April to 30 June 1993		
Appropriation (resolution 47/210 B)	282 584 900	281 132 800
Voluntary contributions in kind	433 566	433 566
	283 018 466	**281 566 366**
1 July 1993 to 31 March 1994		
Appropriation (resolution 48/238 A)	858 878 659	854 162 759
Voluntary contributions in kind	147 000	147 000
	859 025 659	**854 309 759**
1 April to 30 September 1994		
Appropriation (resolution 48/238 B)	850 000 000	845 556 300
Voluntary contributions in kind	8 284 619	8 188 654
	858 284 619	**853 840 919**
1 October 1994 to 31 March 1995		
Appropriation (resolution 49/228)	927 779 200	921 963 600
Voluntary contributions in kind	5 002 261	5 002 261
	932 781 461	**926 965 861**
1 April to 30 June 1995		
Authorization (resolution 49/228)	404 194 500	401 106 600
Total, line 1	**3 925 012 721**	**3 901 771 321**
2. Net operating costs		
12 January 1992 to 31 March 1993		
Net expenditure	544 030 962	541 007 531
Voluntary contributions in kind	8 398 608	8 398 608
	552 429 570	**549 406 139**
1 April to 30 June 1993		
Net expenditure	262 425 879	261 046 479
Voluntary contributions in kind	433 566	433 566
	262 859 445	**261 480 045**

	Gross	*Net*
1 July 1993 to 31 March 1994		
Net expenditure	808 756 837	805 336 811
Voluntary contributions in kind	147 000	147 000
	808 903 837	**805 483 811**
1 April to 30 September 1994		
Net expenditure	770 004 000	767 985 500
Voluntary contributions in kind	8 284 619	8 284 619
	778 288 619	**776 270 119**
1 October 1994 to 31 March 1995		
Net expenditure	927 779 200	921 963 600
Voluntary contributions in kind	5 002 261	5 002 261
	932 781 461	**926 965 861**
1 April to 30 June 1995	404 194 500	401 106 600
Total, line 2	**3 739 457 440**	**3 720 712 583**
Total, 1 less 2	**185 555 281**	**181 058 738**
3. Credits applied to Member States		
12 January 1992 to 31 March 1993	35 278 438	34 575 669
1 April 1993 to 31 March 1994	24 144 480	23 581 380
Total	**59 422 918**	**58 157 049**
4. Unencumbered balance (1 less 2 and 3)	**126 132 363**	**122 901 689**
B. Cash position		
1. Income		
Assessed contributions received (see para. 18 of parent document)	2 965 777 884	2 965 777 884
Voluntary contributions in kind	22 266 062	22 266 062
Voluntary contributions in cash	2 388 033	2 388 033
Interest income	11 000 000	11 000 000
Miscellaneous income	6 044 000	6 044 000
Total, line 1	**3 003 347 351**	**3 003 347 351**
2. Less net operating costs		
12 January 1992 to 31 March 1993	552 429 570	549 406 139
1 April to 30 June 1993	262 859 445	261 480 045
1 July 1993 to 31 March 1994	808 903 837	805 483 811
1 April to 30 September 1994	778 288 619	776 270 119
1 October 1994 to 31 March 1995	932 781 469	926 965 869
1 April to 30 June 1995	404 194 500	401 106 600
Total, line 2*	**3 739 457 440**	**3 720 712 583**
3. Projected operating deficit	**(736 110 089)**	**(717 365 232)**

* Includes voluntary contributions in kind.

Annex VIII
Voluntary and trust fund contributions

A. Voluntary contributions
(United States dollars)

Government	*Contribution*	*Value*
1. Cash contributions		
Italy		2 380 952
Liechtenstein		7 081
2. In-kind contributions received		
12 January 1992 to 31 March 1993		
Germany	Loan of 395 vehicles and trailers	790 000
	Loan of 246 generators	[a]
Italy	Loan of 15 armoured personnel carriers (APCs), with full equipment	5 593 220
Sweden	Donation of two sedans	42 388
Switzerland	Air ambulance service from Zagreb to Lisbon, July 1992	[a]
	Donation of 40 trucks	273 000
United States of America	Donation of 3,400 operational maps	1 700 000
1 April to 30 June 1993		
Switzerland	Donation of two armoured vehicles	433 566
	Air ambulance service from Zagreb to Dublin, April 1993	[a]
1 July 1993 to 31 March 1994		
Finland	Donation of 10 housing units	57 000
United Kingdom of Great Britain and Northern Ireland	Donation of de-icing and aircraft towing equipment	90 000
1 April to 30 September 1994		
Germany	Loan of 171 APCs	3 420 000
	Loan of 390 vehicles and trailers, 58 APCs, 4 combat ambulances, 26 generators, 2 heavy-duty trailers, 1 automatic swing crane and 25 ambulance cars	[a]
	Loan of radio equipment, 2 forklifts, 1 road sweeper and 1 van	140 526
	Donation of 4,300 sets of winter clothing	[a]
Netherlands	Donation of 3 4x4 pick-up trucks, 2 4x4 vehicles, 1 refueller, 5 five-ton trucks and 1 ambulance	[a]

[a] Value not yet determined.

Government	*Contribution*	*Value*
North Atlantic Treaty Organization	Maps	[a]
Russian Federation	Donation of special rescue equipment, 2 trucks and diesel generators	80 000
Switzerland	Services of Inspector General and one assistant	13 569
United Kingdom	Loan of 93 vehicles and equipment	4 297 267
	Donation of 1 container truck, 1 refueller, 2 tractors, 3 cargo trollies, portable weighbridge and roller tracks	239 553
1 October 1994 to 31 March 1995		
Germany	Donation of 50 heavy cargo trucks	5 000
3. In-kind contributions pledged		
Russian Federation	Donation of 2 trucks and diesel generators	[a]

B. Trust funds

(United States dollars)

	Paid	*Pledged*
Trust fund for assistance to the Office of the Special Representative of the Secretary-General for the former Yugoslavia		
Japan	330 000	–
Private institution	1 186 791	–
Sweden	137 646	–
Subtotal	**1 654 437**	–
Trust fund for de-mining activities		
Switzerland	375 940	–
Japan	3 000 060	–
Subtotal	**3 376 000**	–
Trust fund for the common costs of the Bosnia and Herzegovina command		
Austria	400 000	–
Belgium	153 799	–
Canada	515 939	–
Denmark	449 414	–
Ireland	161 234	–
Italy	1 363 278	–
Netherlands	508 724	–
Norway	511 635	–
Spain	511 301	–
Tunisia	1 989	–
United Kingdom	521 972	–
Subtotal	**5 099 285**	–

	Paid	*Pledged*
Trust fund for the restoration of essential public services in Sarajevo		
Austria	463 392	—
Belgium	—	1 000 000
Brunei Darussalam	—	30 000
Canada	356 400	—
Dutch Transport Council	59 043	—
Indonesia	30 000	—
Ireland	77 772	—
Italy	2 560 000	—
Japan	1 020 000	—
Malaysia	1 050 000	—
Netherlands	72 738	—
Norway	467 978	—
Pakistan	—	50 000
Qatar	690 424	—
Republic of Korea	100 000	—
Spain	75 000	—
Sweden	—	2 099 737
United Kingdom	2 610 500	—
United States of America	—	1 000 000
Subtotal	**9 633 247**	**4 179 737**
Grand total	**19 762 969**	**4 179 737**